## 2015/16 Quarter 3

#### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

#### Chief Administrative Officer, Butaleja District

Date: 5/3/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

## 2015/16 Quarter 3

### Summary: Overview of Revenues and Expenditures

#### **Overall Revenue Performance**

|  | Cumulative Receipt | s                      | Performance             |
|--|--------------------|------------------------|-------------------------|
| UShs 000's                             | Approved Budget    | Cumulative<br>Receipts | %<br>Budget<br>Received |
| 1. Locally Raised Revenues             | 399,953            | 101,880                | 25%                     |
| 2a. Discretionary Government Transfers | 1,936,306          | 1,439,984              | 74%                     |
| 2b. Conditional Government Transfers   | 15,394,936         | 11,426,238             | 74%                     |
| 2c. Other Government Transfers         | 2,087,736          | 344,675                | 17%                     |
| 3. Local Development Grant             | 574,796            | 574,795                | 100%                    |
| 4. Donor Funding                       | 471,477            | 493,388                | 105%                    |
| Total Revenues                         | 20,865,203         | 14,380,960             | 69%                     |

#### **Overall Expenditure Performance**

|                            | Cumulative Releases | Cumulative Releases and Expenditure |                           |                         |                      |                        |
|----------------------------|---------------------|-------------------------------------|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's                 | Approved Budget     | Cumulative<br>Releases              | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 2,140,007           | 1,048,658                           | 916,568                   | 49%                     | 43%                  | 87%                    |
| 2 Finance                  | 286,983             | 197,413                             | 197,413                   | 69%                     | 69%                  | 100%                   |
| 3 Statutory Bodies         | 1,214,339           | 660,392                             | 660,386                   | 54%                     | 54%                  | 100%                   |
| 4 Production and Marketing | 355,526             | 236,971                             | 229,752                   | 67%                     | 65%                  | 97%                    |
| 5 Health                   | 3,059,928           | 2,372,657                           | 2,295,459                 | 78%                     | 75%                  | 97%                    |
| 6 Education                | 11,221,439          | 8,548,407                           | 8,189,115                 | 76%                     | 73%                  | 96%                    |
| 7a Roads and Engineering   | 1,494,406           | 644,784                             | 536,146                   | 43%                     | 36%                  | 83%                    |
| 7b Water                   | 483,833             | 471,491                             | 241,414                   | 97%                     | 50%                  | 51%                    |
| 8 Natural Resources        | 98,215              | 59,914                              | 59,882                    | 61%                     | 61%                  | 100%                   |
| 9 Community Based Services | 360,365             | 153,904                             | 149,447                   | 43%                     | 41%                  | 97%                    |
| 10 Planning                | 65,847              | 42,567                              | 42,551                    | 65%                     | 65%                  | 100%                   |
| 11 Internal Audit          | 84,314              | 64,265                              | 64,261                    | 76%                     | 76%                  | 100%                   |
| Grand Total                | 20,865,203          | 14,501,423                          | 13,582,394                | 70%                     | 65%                  | 94%                    |
| Wage Rec't:                | 11,884,958          | 8,673,758                           | 8,673,748                 | 73%                     | 73%                  | 100%                   |
| Non Wage Rec't:            | 3,730,733           | 2,362,553                           | 2,334,307                 | 63%                     | 63%                  | 99%                    |
| Domestic Dev't             | 4,778,034           | 2,971,724                           | 2,082,613                 | 62%                     | 44%                  | 70%                    |
| Donor Dev't                | 471,477             | <i>493,3</i> 88                     | 491,726                   | 105%                    | 104%                 | 100%                   |

#### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Budgeted revenue was Shs.20,865,203,000. By the end of quarter three, Shs.14,501,423,000 representing 69% of budgeted revenue had been received. The under performance is because of the central government transfers of 69%, Shs.85,769,000 representing 25% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted. 105% was realised from donor funding. The over performance was due to the funds sent to the district to avert the cholera epidemic that had not been plenned. All funds received were disbursed to the respective departments. Shs.14,501,423,000 representing 69% of the total budget was realised whereas shs.13,582,394,000 representing 94% of the realised funds and 65% of the annual budget was spent by the various sectors. Shs.919,029,000 was unspent balance and was majorly

## 2015/16 Quarter 3

#### **Summary: Overview of Revenues and Expenditures**

for the Domestic Dev't where only 94% of the released budget was spent due to the contractable works for which the work was being executed and yet all funds for capital development was released in third quarter.

# 2015/16 Quarter 3

### **Summary: Cummulative Revenue Performance**

|   | Cumulative Receipts | 0                      | Performance             |
|---|---------------------|------------------------|-------------------------|
| UShs 000's  | Approved Budget     | Cumulative<br>Receipts | %<br>Budget<br>Received |
| 1. Locally Raised Revenues  | 399,953             | 101,880                | 25%                     |
| Group registration  | 8,000               | 920                    | 12%                     |
| Royalties   | 5,500               | 0                      | 0%                      |
| Rent & Rates from other Gov't Units   | 11,600              | 0                      | 0%                      |
| Park Fees   | 47,309              | 3,100                  | 7%                      |
| Other Fees and Charges  | 83,758              | 17,780                 | 21%                     |
| Miscellaneous   | 40,000              | 39,961                 | 100%                    |
| Market/Gate Charges   | 33,000              | 2,600                  | 8%                      |
| Sale of non-produced government Properties/assets   | 12,000              | 0                      | 0%                      |
| Land Fees   | 25,450              | 460                    | 2%                      |
| Animal & Crop Husbandry related levies  | 2,000               | 3,319                  | 166%                    |
| Fees from Hospital Private Wings  | 9,953               | 1,740                  | 17%                     |
| Educational/Instruction related levies  | 3,000               | 0                      | 0%                      |
| Cess on produce   | 8,000               | 73                     | 1%                      |
| Business licences   | 38,120              | 665                    | 2%                      |
| Application Fees  | 35,000              | 19,737                 | 56%                     |
| Agency Fees   | 3,000               | 2,500                  | 83%                     |
| Local Service Tax   | 34,263              | 9,024                  | 26%                     |
| 2a. Discretionary Government Transfers  | 1,936,306           | 1,439,984              | 74%                     |
| Conditional transfers to Salary and Gratuity for LG elected Political<br>Leaders  | 136,282             | 102,211                | 75%                     |
| Urban Unconditional Grant - Non Wage  | 145,577             | 105,220                | 72%                     |
| Transfer of Urban Unconditional Grant - Wage  | 51,794              | 38,845                 | 75%                     |
| District Unconditional Grant - Non Wage   | 396,058             | 288,761                | 73%                     |
| Conditional Grant to DSC Chairs' Salaries   | 24,336              | 18,252                 | 75%                     |
| Transfer of District Unconditional Grant - Wage   | 1,182,260           | 886,695                | 75%                     |
| 2b. Conditional Government Transfers  | 15,394,936          | 11,426,238             | 74%                     |
| Sanitation and Hygiene  | 180,108             | 0                      | 0%                      |
| Roads Rehabilitation Grant  | 113,735             | 113,735                | 100%                    |
| Pension for Teachers  | 218,809             | 54,702                 | 25%                     |
| Pension and Gratuity for Local Governments  | 465,765             | 116,441                | 25%                     |
| Construction of Secondary Schools   | 666,808             | 666,808                | 100%                    |
| Conditional transfers to Special Grant for PWDs   | 22,856              | 17,142                 | 75%                     |
| Conditional transfers to Special Grant for PwDs   | 34,327              |                        | 75%                     |
| Conditional Grant to Primary Education  | 787,025             | 25,745<br>504,695      | 64%                     |
| Conditional Grant to Primary Education<br>Conditional transfers to Production and Marketing                               |                     | 74,158                 |                         |
|   | 71,400              |                        | 104%<br>75%             |
| Conditional transfers to DSC Operational Costs<br>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 31,082<br>109,315   | 23,313<br>38,425       | 35%                     |
| Conditional Grant to SFG  | 708,389             | 708,389                | 100%                    |
| Conditional Grant to Secondary Education  | 916,872             | 611,248                | 67%                     |
| Conditional Grant to Functional Adult Lit   | 12,002              | 9,000                  | 75%                     |
| Conditional Grant to Secondary Salaries   | 1,314,958           | 986,218                | 75%                     |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 32,495              | 24,372                 | 75%                     |
| Conditional Transfers for Non Wage Technical Institutes   | 134,200             | 89,467                 | 67%                     |
| Conditional Transfers for Non Wage Community Polytechnics   | 6,000               | 4,000                  | 67%                     |
| Conditional transfer for Rural Water  | 468,982             | 468,982                | 100%                    |

## 2015/16 Quarter 3

### **Summary: Cummulative Revenue Performance**

|   | <b>Cumulative Receipts</b> |                        | Performance             |  |  |
|---|----------------------------|------------------------|-------------------------|--|--|
| UShs 000's  | Approved Budget            | Cumulative<br>Receipts | %<br>Budget<br>Received |  |  |
| Conditional Grant to Women Youth and Disability Grant         | 10,947                     | 8,211                  | 75%                     |  |  |
| Conditional Grant to Tertiary Salaries                        | 197,414                    | 148,060                | 75%                     |  |  |
| Conditional Grant to Primary Salaries                         | 6,297,478                  | 4,723,108              | 75%                     |  |  |
| Conditional Grant to District Hospitals                       | 153,623                    | 115,217                | 75%                     |  |  |
| Conditional Grant to PAF monitoring                           | 52,715                     | 39,536                 | 75%                     |  |  |
| Conditional Grant to PHC- Non wage                            | 152,712                    | 114,534                | 75%                     |  |  |
| Conditional Grant to Community Devt Assistants Non Wage       | 16,873                     | 12,655                 | 75%                     |  |  |
| Conditional Grant to Agric. Ext Salaries                      | 121,929                    | 91,447                 | 75%                     |  |  |
| Conditional Grant to District Natural Res Wetlands (Non Wage) | 15,113                     | 11,334                 | 75%                     |  |  |
| Conditional Grant to NGO Hospitals                            | 23,268                     | 17,451                 | 75%                     |  |  |
| Conditional Grant to PHC - development                        | 258,162                    | 258,162                | 100%                    |  |  |
| Conditional Grant to PHC Salaries                             | 1,799,575                  | 1,349,681              | 75%                     |  |  |
| 2c. Other Government Transfers                                | 2,087,736                  | 344,675                | 17%                     |  |  |
| NUSAF2 SUBPROJECTS  | 964,989                    | 0                      | 0%                      |  |  |
| Youth livelihood  |                            | 7,406                  |                         |  |  |
| Uganda road fund District                                     | 292,105                    | 143,131                | 49%                     |  |  |
| NUSAF2 Operations   | 48,249                     | 0                      | 0%                      |  |  |
| Other central grants  |                            | 14,139                 |                         |  |  |
| PLE MONITORING  | 7,587                      | 11,928                 | 157%                    |  |  |
| Uganda road fund Community roads                              | 47,493                     | 47,493                 | 100%                    |  |  |
| Uganda road fund Mech imprest                                 | 91,970                     | 27,117                 | 29%                     |  |  |
| Uganda road fund Urban Busolwe TC                             | 110,107                    | 49,807                 | 45%                     |  |  |
| Uganda road fund Urban Butaleja TC                            | 95,465                     | 43,655                 | 46%                     |  |  |
| Uganda road fund Urban Butaleja TC Tarmacking                 | 400,000                    | 0                      | 0%                      |  |  |
| CAIIP   | 29,771                     | 0                      | 0%                      |  |  |
| 3. Local Development Grant                                    | 574,796                    | 574,795                | 100%                    |  |  |
| LGMSD (Former LGDP)   | 574,796                    | 574,795                | 100%                    |  |  |
| 4. Donor Funding  | 471,477                    | 493,388                | 105%                    |  |  |
| UNICEF  | 4,461                      | 14,778                 | 331%                    |  |  |
| AHIP  | 12,000                     | 0                      | 0%                      |  |  |
| Global fund   | 140,000                    | 75,740                 | 54%                     |  |  |
| National Women Council  | 3,500                      | 0                      | 0%                      |  |  |
| NTD   | 22,824                     | 51,449                 | 225%                    |  |  |
| PACE  | 25,000                     | 930                    | 4%                      |  |  |
| SDS   | 162,990                    | 71,217                 | 44%                     |  |  |
| UNEPI   | 75,000                     | 0                      | 0%                      |  |  |
| WHO/ MOH  | 19,225                     | 279,274                | 1453%                   |  |  |
| UAC   | 6,478                      | 0                      | 0%                      |  |  |
| Total Revenues  | 20,865,203                 | 14,380,960             | 69%                     |  |  |

#### (i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of third quarter, Shs 101,880,000 equivalent to 25% of the budgeted local revenue had been received. The district received a bank overdraft of shs.34,000,000 to cater for vehicle repair which was captured under this area. The deviation in performance was also caused by utility operators who defaulted in business licences and park fees. (ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of third quarter, Shs 13,906,155,000 representing 69.5% of budgeted revenue had been received. Of this, 74% was realised from Discretionary government transfers, 74% - Conditional transfers, 17% -

## 2015/16 Quarter 3

#### **Summary: Cummulative Revenue Performance**

Other central transfers and 100% under Local Development Grant

#### (iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of third quarter, Shs.493,388,000 equivalent to 105% of the budgeted revenue had been received. The over performance was due to the funds sent to the district to avert the cholera epidemic that had not been plenned. Of this, UNICEF - 14,778,000 SDS - shs.71,217,000, NTD - shs.51,449,000 WHO/MOH - 279,274,000

### 2015/16 Quarter 3

#### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 864,239            | 672,745               | 78%      | 216,060             | 199,187            | 92%      |
| Conditional Grant to PAF monitoring                        | 32,325             | 24,244                | 75%      | 8,081               | 8,081              | 100%     |
| Locally Raised Revenues                                    | 14,428             | 49,914                | 346%     | 3,607               | 8,700              | 241%     |
| Multi-Sectoral Transfers to LLGs                           | 155,677            | 106,348               | 68%      | 38,919              | 30,253             | 78%      |
| District Unconditional Grant - Non Wage                    | 133,614            | 96,093                | 72%      | 33,404              | 20,104             | 60%      |
| Transfer of District Unconditional Grant - Wage            | 528,195            | 396,146               | 75%      | 132,049             | 132,049            | 100%     |
| Development Revenues                                       | 1,275,768          | 375,913               | 29%      | 318,942             | 184,009            | 58%      |
| LGMSD (Former LGDP)  | 254,440            | 369,612               | 145%     | 63,610              | 184,009            | 289%     |
| Other Transfers from Central Government                    | 1,010,496          | 0                     | 0%       | 252,624             | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                           | 10,832             | 6,301                 | 58%      | 2,708               | 0                  | 0%       |
| Total Revenues   | 2,140,007          | 1,048,658             | 49%      | 535,002             | 383,196            | 72%      |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure | 864,239            | 672,745               | 78%      | 216,060             | 204,231            | 95%      |
| Recurrent Expenditure                                      | 864,239            | 672,745               | 78%      | 216,060             | 204,231            | 95%      |
| Wage   | 528,195            | 414,270               | 78%      | 132,049             | 138,218            | 105%     |
| Non Wage   | 336,044            | 258,475               | 77%      | 84,011              | 66,012             | 79%      |
| Development Expenditure                                    | 1,275,768          | 243,823               | 19%      | 318,942             | 73,248             | 23%      |
| Domestic Development                                       | 1,275,768          | 243,823               | 19%      | 318,942             | 73,248             | 23%      |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 2,140,007          | 916,568               | 43%      | 535,002             | 277,479            | 52%      |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 0                     | 0%       |                     |                    |          |
| Development Balances                                       |                    | 132,091               | 10%      |                     |                    |          |
| Domestic Development                                       |                    | 132,091               | 10%      |                     |                    |          |
| Donor Development  |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex)        |                    | 132,090               | 6%       |                     |                    |          |

The budgeted revenue for Administration Department for Financial Year 2015/2016 was shs.2,140,007,000. By the end of third quarter, only Shs.1,048,658,000 which represents 49% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realisation of Other Transfers from Central Government which was expected in the quarter. However, the department received more funds under local revenue and unconditional grant due to the bank overdaft (shs.34,000,000) applied by the district to pay for the vehicle repaired and reallocation from works department. Shs.916,568,000 representing 43% was spent in the quarter leaving shs.132,090,000 as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Departmental unspent balance of shs.132,090,000 was for construction of the District head office (PRDP), retooling, CDD funds, capacity building grant

#### (ii) Highlights of Physical Performance

| Function, Indicator                     | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Function: 1281 Local Police and Prisons |  |   |

# 2015/16 Quarter 3

#### Workplan 1a: Administration

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| %age of LG establish posts filled                                       | 80                                     | 67  |
| No. of monitoring visits conducted (PRDP)                               | 4                                      | 3   |
| No. of monitoring reports generated (PRDP)                              | 4                                      | 3   |
| No. of existing administrative buildings rehabilitated                  |  | 1   |
| No. of administrative buildings constructed (PRDP)                      |  | 1   |
| Availability and implementation of LG capacity building policy and plan | yes                                    | YES                                       |
| No. (and type) of capacity building sessions undertaken                 | 98                                     | 62  |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):              | 2,140,007<br><b>2,140,007</b>          | 916,568<br>916,568                        |

The department cummulatively managed to implement a number of outputs under its main function to provide district administration .

The department held 62 capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%. 2 monitoring visits had been so far conducted

# 2015/16 Quarter 3

#### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 281,238            | 196,663               | 70%      | 70,310              | 67,953             | 97%      |
| Conditional Grant to PAF monitoring                 | 4,924              | 3,693                 | 75%      | 1,231               | 1,231              | 100%     |
| Locally Raised Revenues                             | 14,865             | 11,149                | 75%      | 3,716               | 3,716              | 100%     |
| Multi-Sectoral Transfers to LLGs                    | 93,160             | 37,849                | 41%      | 23,290              | 8,178              | 35%      |
| District Unconditional Grant - Non Wage             | 23,180             | 35,140                | 152%     | 5,795               | 18,550             | 320%     |
| Transfer of District Unconditional Grant - Wage     | 145,109            | 108,832               | 75%      | 36,277              | 36,277             | 100%     |
| Development Revenues                                | 5,745              | 750                   | 13%      | 1,436               | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 5,745              | 750                   | 13%      | 1,436               | 0                  | 0%       |
| Total Revenues                                      | 286,983            | 197,413               | 69%      | 71,746              | 67,953             | 95%      |
| Recurrent Expenditure                               | 281,238            | 196,663               | 70%      | 70,309              | 67,956             | 97%      |
| B: Overall Workplan Expenditures:                   |                    |                       |          |                     |                    |          |
| Wage  | 145,109            | 108,832               | 75%      | 36,277              | 36,277             | 100%     |
| Non Wage  | 136,130            | 87,832                | 65%      | 34,032              | 31,678             | 93%      |
| Development Expenditure                             | 5,745              | 750                   | 13%      | 1,436               | 0                  | 0%       |
| Domestic Development                                | 5,745              | 750                   | 13%      | 1,436               | 0                  | 0%       |
| Donor Development                                   | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure                                   | 286,983            | 197,413               | 69%      | 71,746              | 67,956             | 95%      |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 0                     | 0%       |                     |                    |          |
| Development Balances                                |                    | 0                     | 0%       |                     |                    |          |
| Domestic Development                                |                    | 0                     | 0%       |                     |                    |          |
| Donor Development                                   |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 0                     | 0%       |                     |                    |          |

Budgeted revenue for Finance Department was Shs.286,983,000. By the end of the third quarter Shs.197,413,000 representing 69% had been released to the department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In third quarter, a total of Shs.67,953,000 which represents 95% of the quarterly budgeted revenue was released to Finance Department out of which shs.197,413,000 which represents 69% of the annual budget was spent leaving no balance.

Reasons that led to the department to remain with unspent balances in section C above

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |  |
|---------------------|--|---|--|
|---------------------|--|---|--|

Function: 1481 Financial Management and Accountability(LG)

# 2015/16 Quarter 3

#### Workplan 2: Finance

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30-09-2015                             | 28-9-2015                                 |
| Value of LG service tax collection                                  | 35627000                               | 9024120                                   |
| Value of Hotel Tax Collected  | 236000                                 | 0   |
| Value of Other Local Revenue Collections                            | 35627000                               | 43417166                                  |
| Date of Approval of the Annual Workplan to the Council              |  | 28-5-2015                                 |
| Date for presenting draft Budget and Annual workplan to the Council |  | 27-3-2015                                 |
| Date for submitting annual LG final accounts to Auditor General     |  | 28-9-2015                                 |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):          | 286,983<br><b>286,983</b>              | <i>197,413</i><br>197,413                 |

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

# 2015/16 Quarter 3

#### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand   | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                      |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                      | 1,214,339          | 539,928               | 44%      | 303,585             | 121,218            | 40%      |
| Conditional transfers to Contracts Committee/DSC/PA     | 32,495             | 24,372                | 75%      | 8,124               | 8,124              | 100%     |
| Conditional Grant to PAF monitoring                     | 3,537              | 2,652                 | 75%      | 884                 | 884                | 100%     |
| Conditional transfers to DSC Operational Costs          | 31,082             | 23,313                | 75%      | 7,771               | 7,771              | 100%     |
| Conditional transfers to Councillors allowances and E   | 109,315            | 38,425                | 35%      | 27,329              | 12,450             | 46%      |
| Pension for Teachers                                    | 218,809            | 54,702                | 25%      | 54,702              | 0                  | 0%       |
| Pension and Gratuity for Local Governments              | 465,765            | 116,441               | 25%      | 116,441             | 0                  | 0%       |
| Locally Raised Revenues                                 | 32,027             | 21,717                | 68%      | 8,007               | 3,000              | 37%      |
| Other Transfers from Central Government                 |                    | 14,139                |          | 0                   | 0                  |          |
| Multi-Sectoral Transfers to LLGs                        | 51,988             | 6,576                 | 13%      | 12,997              | 2,058              | 16%      |
| District Unconditional Grant - Non Wage                 | 49,430             | 72,673                | 147%     | 12,358              | 31,958             | 259%     |
| Conditional Grant to DSC Chairs' Salaries               | 24,336             | 18,252                | 75%      | 6,084               | 6,084              | 100%     |
| Conditional transfers to Salary and Gratuity for LG ele | 136,282            | 102,211               | 75%      | 34,070              | 34,070             | 100%     |
| Transfer of District Unconditional Grant - Wage         | 59,273             | 44,455                | 75%      | 14,818              | 14,818             | 100%     |
| Fotal Revenues  | 1,214,339          | 539,928               | 44%      | 303,585             | 121,218            | 40%      |
| B: Overall Workplan Expenditures:                       |                    |                       |          |                     |                    |          |
| Recurrent Expenditure                                   | 1,214,339          | 660,386               | 54%      | 303,585             | 243,024            | 80%      |
| Wage  | 1,013,780          | 508,754               | 50%      | 253,445             | 187,886            | 74%      |
| Non Wage  | 200,559            | 151,632               | 76%      | 50,140              | 55,138             | 110%     |
| Development Expenditure                                 | 0                  | 0                     |          | 0                   | 0                  |          |
| Domestic Development                                    | 0                  | 0                     |          | 0                   | 0                  |          |
| Donor Development                                       | 0                  | 0                     |          | 0                   | 0                  |          |
| Fotal Expenditure                                       | 1,214,339          | 660,386               | 54%      | 303,585             | 243,024            | 80%      |
| C: Unspent Balances:                                    |                    |                       |          |                     |                    |          |
| Recurrent Balances                                      |                    | 6                     | 0%       |                     |                    |          |
| Development Balances                                    |                    | 0                     |          |                     |                    |          |
| Domestic Development                                    |                    | 0                     |          |                     |                    |          |
| Donor Development                                       |                    | 0                     |          |                     |                    |          |
| Fotal Unspent Balance (Provide details as an annex)     |                    | -120,457              | -10%     |                     |                    |          |

Statutory Bodies section budgeted to receive revenue amounting to Shs.1,214,339,000 in 2015/2016. By the end of quarter three, Shs.660,392,000 which represents 54% of the budgeted revenue, had been released to the Department. The district approved reallocations in the areas of local revenue and unconditional grant to enable two council meetings to be held and also pay for maintainance of chairperson's vehicle. In quarter three a total of Shs.241,681,000 representing 80% of the quarterly budget was released to Statutory bodies section, Shs.660,386,000 representing 54% of the annual budget was spent leaving almost no balance

Reasons that led to the department to remain with unspent balances in section C above

#### (ii) Highlights of Physical Performance

 
 Function, Indicator
 Approved Budget and Planned outputs
 Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

# 2015/16 Quarter 3

#### Workplan 3: Statutory Bodies

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| No. of Land board meetings   | 4                                      | 3   |
| No.of Auditor Generals queries reviewed per LG                             | 40                                     | 17  |
| No. of LG PAC reports discussed by Council                                 | 4                                      | 3   |
| No. of land applications (registration, renewal, lease extensions) cleared | 160                                    | 95  |
| Function Cost (UShs '000)  | 1,214,339                              | 660,386                                   |
| Cost of Workplan (UShs '000):  | 1.214.339                              | 660.386                                   |

By the end of second quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 3 reports for discussion, 95 land applications for registration, renewal, lease

extensions had been filed. The Department has so far facilitated two Council session, 9 Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

## 2015/16 Quarter 3

#### Workplan 4: Production and Marketing

Vote: 557 Butaleja District

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget                   | Cumulative<br>Outturn  | % Budget   | Plan for<br>Quarter                                  | Quarter<br>Outturn                             | % Q Plan                         |
|--|--------------------------------------|--|--|--|--|----------------------------------|
| A: Breakdown of Workplan Revenues:   |                                      |  |  |  |  |                                  |
| Recurrent Revenues   | 283,097                              | 203,313  | 72%  | 70,774   | 61,038   | 86%                              |
| Conditional Grant to Agric. Ext Salaries   | 121,929                              | 91,447   | 75%  | 30,482   | 30,482   | 100%                             |
| Conditional transfers to Production and Marketing  | 32,130                               | 43,550   | 136%   | 8,032  | 7,850  | 98%                              |
| Locally Raised Revenues  | 6,432                                | 0  | 0%   | 1,608  | 0  | 0%                               |
| Multi-Sectoral Transfers to LLGs   | 24,796                               | 200  | 1%   | 6,199  | 0  | 0%                               |
| District Unconditional Grant - Non Wage  | 6,988                                | 0  | 0%   | 1,747  | 0  | 0%                               |
| Transfer of District Unconditional Grant - Wage  | 90,822                               | 68,117   | 75%  | 22,706   | 22,706   | 100%                             |
| Development Revenues   | 72,430                               | 33,658   | 46%  | 18,107   | 12,500   | 69%                              |
| Conditional transfers to Production and Marketing  | 39,270                               | 30,608   | 78%  | 9,817  | 10,000   | 102%                             |
| Donor Funding  | 12,000                               | 0  | 0%   | 3,000  | 0  | 0%                               |
| LGMSD (Former LGDP)  | 10,000                               | 2,500  | 25%  | 2,500  | 2,500  | 100%                             |
| Multi-Sectoral Transfers to LLGs   | 11,160                               | 550  | 5%   | 2,790  | 0  | 0%                               |
| <b>Cotal Revenues</b>  | 355,526                              | 236,971  | 67%  | 88,882   | 73,538   | 83%                              |
| 3: Overall Workplan Expenditures:<br>Recurrent Expenditure   | 283,097                              | 200,865  | 71%  | 70,774   |  |                                  |
|  |                                      |  |  | 70,774   | 71,203   | 101%                             |
| Wage   | 212,751                              | 159,563  | 75%  | 53,188   | 71,203<br>53,188                               | <i>101%</i><br>100%              |
| Wage<br>Non Wage   | 212,751<br>70,346                    | 159,563<br>41,302  |  | · · · ·  |  | <i>101%</i><br>100%<br>102%      |
| 0  |                                      |  | 75%  | 53,188   | 53,188   | 100%<br>102%                     |
| Non Wage   | 70,346                               | 41,302   | 75%<br>59%   | 53,188<br>17,586                                     | 53,188<br>18,015                               | 100%<br>102%                     |
| Non Wage<br>Development Expenditure  | 70,346<br>72,430                     | 41,302<br>28,888   | 75%<br>59%<br>40%                                  | 53,188<br>17,586<br><i>18,107</i>                    | 53,188<br>18,015<br><i>8,000</i>               | 100%<br>102%<br>44%              |
| Non Wage<br>Development Expenditure<br>Domestic Development<br>Donor Development   | 70,346<br>72,430<br>60,430           | 41,302<br>28,888<br>28,888                                   | 75%<br>59%<br>40%<br>48%                           | 53,188<br>17,586<br><i>18,107</i><br>15,107          | 53,188<br>18,015<br>8,000<br>8,000             | 100%<br>102%<br>44%<br>53%<br>0% |
| Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure  | 70,346<br>72,430<br>60,430<br>12,000 | 41,302<br>28,888<br>28,888<br>0                              | 75%<br>59%<br>40%<br>48%<br>0%                     | 53,188<br>17,586<br><i>18,107</i><br>15,107<br>3,000 | 53,188<br>18,015<br><i>8,000</i><br>8,000<br>0 | 100%<br>102%<br>44%<br>53%<br>0% |
| Non Wage         Development Expenditure         Domestic Development         Donor Development         Total Expenditure  | 70,346<br>72,430<br>60,430<br>12,000 | 41,302<br>28,888<br>28,888<br>0                              | 75%<br>59%<br>40%<br>48%<br>0%                     | 53,188<br>17,586<br><i>18,107</i><br>15,107<br>3,000 | 53,188<br>18,015<br><i>8,000</i><br>8,000<br>0 | 100%<br>102%<br>44%<br>53%       |
| Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:                               | 70,346<br>72,430<br>60,430<br>12,000 | 41,302<br>28,888<br>28,888<br>0<br>229,752                   | 75%<br>59%<br>40%<br>48%<br>0%<br><b>65%</b>       | 53,188<br>17,586<br><i>18,107</i><br>15,107<br>3,000 | 53,188<br>18,015<br><i>8,000</i><br>8,000<br>0 | 100%<br>102%<br>44%<br>53%<br>0% |
| Non Wage         Development Expenditure         Domestic Development         Donor Development         C: Unspent Balances:         Recurrent Balances                              | 70,346<br>72,430<br>60,430<br>12,000 | 41,302<br>28,888<br>28,888<br>0<br><b>229,752</b><br>2,448   | 75%<br>59%<br>40%<br>48%<br>0%<br><b>65%</b><br>1% | 53,188<br>17,586<br><i>18,107</i><br>15,107<br>3,000 | 53,188<br>18,015<br><i>8,000</i><br>8,000<br>0 | 100%<br>102%<br>44%<br>53%<br>0% |
| Non Wage         Development Expenditure         Domestic Development         Donor Development         C: Unspent Balances:         Recurrent Balances         Development Balances | 70,346<br>72,430<br>60,430<br>12,000 | 41,302<br>28,888<br>28,888<br>0<br>229,752<br>2,448<br>4,771 | 75%<br>59%<br>40%<br>48%<br>0%<br>65%<br>1%<br>7%  | 53,188<br>17,586<br><i>18,107</i><br>15,107<br>3,000 | 53,188<br>18,015<br><i>8,000</i><br>8,000<br>0 | 100%<br>102%<br>44%<br>53%<br>0% |

Budgeted revenue for the Department was Shs.355,526,000. By the end of third quarter Shs.236,971,000 representing 67% had been released to the Department. This situation was caused by the non realisation of local revenue, LGMSD and District Unconditional Grant - Non Wage among which were reallocated to administration and council departments. In third quarter, a total of Shs.73,538,000 which represents 83% of the quarterly budgeted revenue was released to the Department. Shs.229,752,000 was spent representing 65% of the annual budget leaving unspent balance of shs.7.219,000

#### Reasons that led to the department to remain with unspent balances in section C above

shs.7,219,000 representing 2% of what was realised was un spent balance which is meant to pay for tse tse lfy traps that had not been procured

#### (ii) Highlights of Physical Performance

| Function, Indicator                            | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 0181 Agricultural Extension Services |  |   |
| Function Cost (UShs '000)                      | 0                                      | 0   |

# 2015/16 Quarter 3

### Workplan 4: Production and Marketing

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Function: 0182 District Production Services                                       |  |   |
| No. of livestock vaccinated   | 200000                                 | 153800                                    |
| No. of tsetse traps deployed and maintained                                       | 100                                    | 0   |
| No. of livestock by type undertaken in the slaughter slabs                        | 14500                                  | 11700                                     |
| No. of fish ponds construsted and maintained                                      | 3                                      | 4   |
| No. of fish ponds stocked   | 5                                      | 5   |
| Function Cost (UShs '000)   | 350,526                                | 228,544                                   |
| Function: 0183 District Commercial Services                                       |  |   |
| No of awareness radio shows participated in                                       | 1                                      | 0   |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 2                                      | 0   |
| No of businesses inspected for compliance to the law                              | 20                                     | 0   |
| No of awareneness radio shows participated in                                     | 1                                      | 0   |
| No of businesses assited in business registration process                         | 5                                      | 0   |
| No. of enterprises linked to UNBS for product quality and standards               | 1                                      | 0   |
| No. of producers or producer groups linked to market internationally through UEPB | 1                                      | 0   |
| No. of market information reports desserminated                                   | 1                                      | 0   |
| No of cooperative groups supervised   | 12                                     | 9   |
| No. of cooperative groups mobilised for registration                              | 4                                      | 2   |
| No. of cooperatives assisted in registration                                      | 4                                      | 2   |
| No. of tourism promotion activities meanstremed in district development plans     | 1                                      | 0   |
| No. of opportunites identified for industrial development                         | 5                                      | 0   |
| No. of producer groups identified for collective value addition support           | 4                                      | 0   |
| No. of value addition facilities in the district                                  | 4                                      | 0   |
| A report on the nature of value addition support existing and needed              | NO                                     | NO  |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):                        | 5,000<br><b>355,526</b>                | 1,208<br>229,752                          |

By the end of second quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 153800, it managed to stock 5 fish ponds and maintained 4 fish ponds among other priorities, it registered 11700 livestock that were undertaken in the slaughter slabs, desserminated one report on market information, inspected 16 businesses for compliance to the law

# 2015/16 Quarter 3

#### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget                      | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|---|---|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 2,182,611                               | 1,606,377             | 74%      | 545,653             | 534,265            | 98%      |
| Conditional Grant to PHC Salaries                   | 1,799,575                               | 1,349,681             | 75%      | 449,894             | 449,894            | 100%     |
| Conditional Grant to PHC- Non wage                  | 152,712                                 | 114,534               | 75%      | 38,178              | 38,178             | 100%     |
| Conditional Grant to District Hospitals             | 153,623                                 | 115,217               | 75%      | 38,406              | 38,406             | 100%     |
| Conditional Grant to NGO Hospitals                  | 23,268                                  | 17,451                | 75%      | 5,817               | 5,817              | 100%     |
| Conditional Grant to PAF monitoring                 | 895                                     | 672                   | 75%      | 224                 | 224                | 100%     |
| Locally Raised Revenues                             | 18,672                                  | 0                     | 0%       | 4,668               | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 26,877                                  | 3,582                 | 13%      | 6,719               | 0                  | 0%       |
| District Unconditional Grant - Non Wage             | 6,988                                   | 5,241                 | 75%      | 1,747               | 1,747              | 100%     |
| Development Revenues                                | 877,318                                 | 766,280               | 87%      | 219,329             | 364,801            | 166%     |
| Conditional Grant to PHC - development              | 258,162                                 | 258,162               | 100%     | 64,540              | 140,087            | 217%     |
| Sanitation and Hygiene                              | 180,108                                 | 0                     | 0%       | 45,027              | 0                  | 0%       |
| Donor Funding                                       | 392,265                                 | 493,388               | 126%     | 98,066              | 215,714            | 220%     |
| LGMSD (Former LGDP)                                 | 15,051                                  | 12,763                | 85%      | 3,763               | 9,000              | 239%     |
| Locally Raised Revenues                             | 2,072                                   | 0                     | 0%       | 518                 | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 29,660                                  | 1,968                 | 7%       | 7,415               | 0                  | 0%       |
| Total Revenues                                      | 3,059,928                               | 2,372,657             | 78%      | 764,982             | 899,066            | 118%     |
| B: Overall Workplan Expenditures:                   |   |                       |          |                     |                    |          |
| Recurrent Expenditure                               | 2,182,611                               | 1,605,362             | 74%      | 545,653             | 542,465            | 99%      |
| Wage  | 1,799,575                               | 1,349,681             | 75%      | 449,894             | 449,894            | 100%     |
| Non Wage  | 383,036                                 | 255,681               | 67%      | 95,759              | 92,571             | 97%      |
| Development Expenditure                             | 877,318                                 | 690,098               | 79%      | 219,329             | 468,636            | 214%     |
| Domestic Development                                | 485,053                                 | 198,372               | 41%      | 121,263             | 76,536             | 63%      |
| Donor Development                                   | 392,265                                 | 491,726               | 125%     | 98,066              | 392,100            | 400%     |
| Fotal Expenditure                                   | 3,059,928                               | 2,295,459             | 75%      | 764,982             | 1,011,101          | 132%     |
| C: Unspent Balances:                                |   |                       |          |                     |                    |          |
| Recurrent Balances                                  |   | 1,016                 | 0%       |                     |                    |          |
| Development Balances                                |   | 76,182                | 9%       |                     |                    |          |
| Domestic Development                                |   | 74,521                | 15%      |                     |                    |          |
| Donor Development                                   |   | 1,662                 | 0%       |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |   | 77,198                | 3%       |                     |                    |          |

The budgeted revenue for Health Department was Shs.3,059,928,000 in 2015/2016. By the end of third quarter, Shs.2,372,657,000 which represents 78% had been released to the Department. Funds released to the department were spent as follows: Shs.2,295,459,000 representing 75% of annual budgeted was spent. Shs.77,198,000 representing 3% of the funds realised was unspent

#### Reasons that led to the department to remain with unspent balances in section C above

shs.77,198,000 (3%) of the funds realised that was unspent are from the donors intended to implement the sanitation and immunisation programs that were still under implementation.

#### (ii) Highlights of Physical Performance

| Function, IndicatorApproved Budget and<br>Planned outputsCumulative Expenditure<br>and Performance |  |
|--|--|
|--|--|

# 2015/16 Quarter 3

#### Workplan 5: Health

| Function, Indicator  | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare  |  |   |
| %age of approved posts filled with trained health workers  | 47                                     | 47  |
| Number of inpatients that visited the District/General<br>Hospital(s)in the District/ General Hospitals. | 2000                                   | 8026                                      |
| No. and proportion of deliveries in the District/General hospitals                                       | 2000                                   | 1586                                      |
| Number of total outpatients that visited the District/ General Hospital(s).                              | 60000                                  | 59088                                     |
| Number of inpatients that visited the NGO hospital facility  | 1200                                   | 1205                                      |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                                  | 300                                    | 326                                       |
| Number of outpatients that visited the NGO hospital facility   | 3000                                   | 3137                                      |
| Number of trained health workers in health centers   | 163                                    | 208                                       |
| Number of outpatients that visited the Govt. health facilities.  | 230000                                 | 153240                                    |
| Number of inpatients that visited the Govt. health facilities.   | 5000                                   | 6226                                      |
| No. and proportion of deliveries conducted in the Govt. health facilities                                | 1500                                   | 4973                                      |
| %age of approved posts filled with qualified health workers  | 46                                     | 47  |
| No. of children immunized with Pentavalent vaccine   | 8000                                   | 6580                                      |
| No of staff houses constructed   | 1                                      | 0   |
| No of staff houses constructed (PRDP)  | 1                                      | 0   |
| No of maternity wards constructed  | 01                                     | 0   |
| No of maternity wards constructed (PRDP)   | 1                                      | 1   |
| No of OPD and other wards constructed (PRDP)   | 2                                      | 1   |
| Value of medical equipment procured (PRDP)   | 02                                     | 0   |
| Function Cost (UShs '000)  | 3,059,928                              | 2,295,459                                 |
| Function: 0882 District Hospital Services  |  |   |
| Function Cost (UShs '000)<br>Function: 0883 Health Management and Supervision                            | 0                                      | 0   |
| Function Cost (UShs '000)  | 0                                      | 0   |
| Cost of Workplan (UShs '000):  | 3,059,928                              | 2,295,459                                 |

By the end of second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 47% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on,153240 outpatients visited the Govt. health facilities whereas 2,128 outpatients visited the NGO hospital facility, 42,472 outpatients visited the District/ General Hospital.

# 2015/16 Quarter 3

#### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand   | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn     | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|------------------------|----------|
| A: Breakdown of Workplan Revenues:                    |                    |                       |          |                     |                        |          |
| Recurrent Revenues                                    | 9,772,794          | 7,151,961             | 73%      | 2,443,198           | 2,591,760              | 106%     |
| Conditional Grant to Tertiary Salaries                | 197,414            | 148,060               | 75%      | 49,353              | 49,353                 | 100%     |
| Conditional Grant to Primary Salaries                 | 6,297,478          | 4,723,108             | 75%      | 1,574,369           | 1,574,369              | 100%     |
| Conditional Grant to Secondary Salaries               | 1,314,958          | 986,218               | 75%      | 328,739             | 328,739                | 100%     |
| Conditional Grant to Primary Education                | 787,025            | 504,695               | 64%      | 196,756             | 262,342                | 133%     |
| Conditional Grant to Secondary Education              | 916,872            | 611,248               | 67%      | 229,218             | 305,624                | 133%     |
| Conditional transfers to School Inspection Grant      | 34,327             | 25,745                | 75%      | 8,582               | 8,582                  | 100%     |
| Conditional Transfers for Non Wage Community Poly     | 6,000              | 4,000                 | 67%      | 1,500               | 2,000                  | 133%     |
| Conditional Transfers for Non Wage Technical Institut | 134,200            | 89,467                | 67%      | 33,550              | 44,733                 | 133%     |
| Locally Raised Revenues                               | 11,537             | 0                     | 0%       | 2,884               | 0                      | 0%       |
| Other Transfers from Central Government               | 7,587              | 11,367                | 150%     | 1,897               | 0                      | 0%       |
| Multi-Sectoral Transfers to LLGs                      | 1,327              | 0                     | 0%       | 332                 | 0                      | 0%       |
| District Unconditional Grant - Non Wage               | 9,783              | 7,337                 | 75%      | 2,446               | 2,446                  | 100%     |
| Transfer of District Unconditional Grant - Wage       | 54,287             | 40,715                | 75%      | 13,572              | 13,572                 | 100%     |
| Development Revenues                                  | 1,448,646          | 1,396,445             | 96%      | 362,161             | 752,739                | 208%     |
| Conditional Grant to SFG                              | 708,389            | 708,389               | 100%     | 177,097             | 384,394                | 217%     |
| Construction of Secondary Schools                     | 666,808            | 666,808               | 100%     | 166,702             | 361,831                | 217%     |
| LGMSD (Former LGDP)                                   | 26,055             | 19,541                | 75%      | 6,514               | 6,514                  | 100%     |
| Locally Raised Revenues                               | 1,373              | 0                     | 0%       | 343                 | 0                      | 0%       |
| Multi-Sectoral Transfers to LLGs                      | 46,021             | 1,707                 | 4%       | 11,505              | 0                      | 0%       |
| Fotal Revenues  | 11,221,439         | 8,548,407             | 76%      | 2,805,360           | 3,344,500              | 119%     |
| B: Overall Workplan Expenditures:                     |                    |                       |          |                     |                        |          |
| Recurrent Expenditure                                 | 9,772,794          | 7,151,933             | 73%      | 2,443,198           | <mark>2,607,240</mark> | 107%     |
| Wage  | 7,864,136          | 5,898,102             | 75%      | 1,966,034           | 1,966,034              | 100%     |
| Non Wage  | 1,908,658          | 1,253,831             | 66%      | 477,164             | 641,206                | 134%     |
| Development Expenditure                               | 1,448,646          | 1,037,182             | 72%      | 362,161             | <u>506,932</u>         | 140%     |
| Domestic Development                                  | 1,448,646          | 1,037,182             | 72%      | 362,161             | 506,932                | 140%     |
| Donor Development                                     | 0                  | 0                     |          | 0                   | 0                      |          |
| Fotal Expenditure                                     | 11,221,439         | 8,189,115             | 73%      | 2,805,360           | 3,114,172              | 111%     |
| C: Unspent Balances:                                  |                    |                       |          |                     |                        |          |
| Recurrent Balances                                    |                    | 29                    | 0%       |                     |                        |          |
| Development Balances                                  |                    | 359,263               | 25%      |                     |                        |          |
| Domestic Development                                  |                    | 359,263               | 25%      |                     |                        |          |
| Donor Development                                     |                    | 0                     |          |                     |                        |          |
| Total Unspent Balance (Provide details as an annex)   |                    | 359,292               | 3%       |                     |                        |          |

Budgeted revenue for Education Department was Shs.11,221,439,665 in 2015/2016. By the end of the third quarter, Shs.8,548,407,000 representing 76% of the budgeted revenue used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries and School inspection in the quarter. the under perfomance was due to the non realisation of USE, UPE and other Conditional Transfers for Non Wage Technical Institution in the quarter. Shs.8,189,115,000 representing 73% of annual budget was spent leaving Shs.359,292,000 unspent. The department received 100% of the development grants which led to overwhelming performance in terms of the development budget.

Reasons that led to the department to remain with unspent balances in section C above

unspent balance of shs.359,292,000 is for paying for 5 classrooms and 16 lined pit latrine stances under construction.

## 2015/16 Quarter 3

#### Workplan 6: Education

#### (ii) Highlights of Physical Performance

| Function, Indicator                                   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Function: 0781 Pre-Primary and Primary Education      |  |   |
| No. of teachers paid salaries                         | 1188                                   | 1207                                      |
| No. of qualified primary teachers                     | 1188                                   | 1318                                      |
| No. of pupils enrolled in UPE                         | 86287                                  | 86287                                     |
| No. of student drop-outs                              | 480                                    | 327                                       |
| No. of Students passing in grade one                  | 300                                    | 59  |
| No. of pupils sitting PLE                             | 3966                                   | 3983                                      |
| No. of classrooms constructed in UPE                  | 6                                      | 4   |
| No. of classrooms constructed in UPE (PRDP)           | 6                                      | 4   |
| No. of latrine stances constructed                    | 4                                      | 4   |
| No. of latrine stances constructed (PRDP)             | 26                                     | 15  |
| No. of primary schools receiving furniture            | 94                                     | 0   |
| No. of primary schools receiving furniture (PRDP)     | 10                                     | 10  |
| Function Cost (UShs '000)                             | 7,867,668                              | 5,468,057                                 |
| Function: 0782 Secondary Education                    |  |   |
| No. of teaching and non teaching staff paid           | 300                                    | 300                                       |
| No. of students passing O level                       | 1400                                   | 930                                       |
| No. of students sitting O level                       | 1856                                   | 1856                                      |
| No. of students enrolled in USE                       | 7450                                   | 6252                                      |
| No. of classrooms constructed in USE                  | 10                                     | 6   |
| Function Cost (UShs '000)                             | 2,898,638                              | 2,394,395                                 |
| Function: 0783 Skills Development                     |  |   |
| No. Of tertiary education Instructors paid salaries   | 37                                     | 29  |
| No. of students in tertiary education                 | 272                                    | 286                                       |
| Function Cost (UShs '000)                             | 331,614                                | 241,527                                   |
| Function: 0784 Education & Sports Management and Insp | pection                                |   |
| No. of primary schools inspected in quarter           | 126                                    | 126                                       |
| No. of secondary schools inspected in quarter         | 20                                     | 19  |
| No. of tertiary institutions inspected in quarter     | 3                                      | 3   |
| No. of inspection reports provided to Council         | 4                                      | 3   |
| Function Cost (UShs '000)                             | 122,820                                | 85,136                                    |
| Function: 0785 Special Needs Education                |  |   |
| No. of SNE facilities operational                     | 1                                      | 0   |
| No. of children accessing SNE facilities              | 2                                      | 0   |
| Function Cost (UShs '000)                             | 700                                    | 0   |
| Cost of Workplan (UShs '000):                         | 11,221,439                             | 8,189,115                                 |

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE, constructed 4 classrooms and 5 latrine stances in the quarter

## 2015/16 Quarter 3

#### Workplan 7a: Roads and Engineering

Vote: 557 Butaleja District

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Quarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         |                    |                       |          |                     |                    |          |
| Recurrent Revenues   | 551,733            | 249,984               | 45%      | 137,933             | 78,418             | 57%      |
| Conditional Grant to PAF monitoring                        | 1,492              | 1,119                 | 75%      | 373                 | 373                | 100%     |
| Locally Raised Revenues                                    | 8,719              | 0                     | 0%       | 2,180               | 0                  | 0%       |
| Other Transfers from Central Government                    | 416,588            | 170,248               | 41%      | 104,147             | 51,961             | 50%      |
| Multi-Sectoral Transfers to LLGs                           | 50,179             | 22,550                | 45%      | 12,545              | 7,395              | 59%      |
| District Unconditional Grant - Non Wage                    | 9,783              | 7,337                 | 75%      | 2,446               | 2,446              | 100%     |
| Transfer of District Unconditional Grant - Wage            | 64,973             | 48,730                | 75%      | 16,243              | 16,243             | 100%     |
| Development Revenues                                       | 942,672            | 394,800               | 42%      | 235,668             | 193,194            | 82%      |
| Roads Rehabilitation Grant                                 | 113,735            | 113,735               | 100%     | 28,434              | 61,716             | 217%     |
| LGMSD (Former LGDP)  | 40,135             | 40,101                | 100%     | 10,034              | 20,034             | 200%     |
| Locally Raised Revenues                                    | 89,354             | 0                     | 0%       | 22,338              | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                           | 699,448            | 240,963               | 34%      | 174,862             | 111,444            | 64%      |
| Cotal Revenues   | 1,494,406          | 644,784               | 43%      | 373,601             | 271,612            | 73%      |
| 3: Overall Workplan Expenditures:<br>Recurrent Expenditure | 551,733            | 225,375               | 41%      | 137,933             | <u>53,809</u>      | 39%      |
| Wage   | 64,973             | 48,730                | 75%      | 16,243              | 16,243             | 100%     |
| Non Wage   | 486,761            | 176,645               | 36%      | 121,690             | 37,566             | 31%      |
| Development Expenditure                                    | 942,672            | 310,771               | 33%      | 235,668             | 168,940            | 72%      |
| Domestic Development                                       | 942,672            | 310,771               | 33%      | 235,668             | 168,940            | 72%      |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 1,494,405          | 536,146               | 36%      | 373,601             | 222,749            | 60%      |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 24,610                | 4%       |                     |                    |          |
| Recurrent balances   |                    |                       |          |                     |                    |          |
| Development Balances                                       |                    | 84,029                | 9%       |                     |                    |          |
|  |                    | 84,029<br>84,029      | 9%<br>9% |                     |                    |          |
| Development Balances                                       |                    |                       |          |                     |                    |          |

Budgeted revenue for Roads and Engineering Department was Shs1,494,406,082. By the end of the third quarter, Shs.644,784,000 representing 43% of the budgeted revenue had been released to the Department. In the quarter, Shs.271,612,461 was received by the Department which represents 73% of the quarterly planned budget out of which only shs.536,146,000 representing 36% was spent. The under performance was registered due to the 100% budget that was realised in quarter three for which road construction was underway and payments could not be effected before completion.

#### Reasons that led to the department to remain with unspent balances in section C above

Departmental unspent balance was shs.108,638,000 representing 7% of the total planned budget was for periodic and routine road maintenance.

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
|                     | Planned outputs     | and Performance        |

Function: 0481 District, Urban and Community Access Roads

# 2015/16 Quarter 3

### Workplan 7a: Roads and Engineering

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Length in Km. of rural roads constructed                                  | 2                                      | 0   |
| Length in Km of District roads routinely maintained                       | 176                                    | 23  |
| Length in Km of District roads maintained.                                | 3                                      | 4   |
| Function Cost (UShs '000)<br>Function: 0482 District Engineering Services | 1,494,405                              | 536,146                                   |
| Function Cost (UShs '000)<br>Function: 0483 Municipal Services            | 0                                      | 0   |
| Function Cost (UShs '000)<br>Cost of Workplan (UShs '000):                | 0<br><b>1,494,405</b>                  | 0<br>536,146                              |

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, the department had contracted out the rehabilitation of roads under PRDP but not yet completed due to the procurement related delays, 23 Km of District roads routinely maintained

# 2015/16 Quarter 3

#### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Ouarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  |                    |                       |          |                     |                    |          |
| Recurrent Revenues                                  | 3,600              | 0                     | 0%       | 900                 | 0                  | 0%       |
| Locally Raised Revenues                             | 3,600              | 0                     | 0%       | 900                 | 0                  | 0%       |
| Development Revenues                                | 480,233            | 471,491               | 98%      | 120,058             | 254,485            | 212%     |
| Conditional transfer for Rural Water                | 468,982            | 468,982               | 100%     | 117,246             | 254,485            | 217%     |
| LGMSD (Former LGDP)                                 | 10,034             | 2,508                 | 25%      | 2,508               | 0                  | 0%       |
| Locally Raised Revenues                             | 1,217              | 0                     | 0%       | 304                 | 0                  | 0%       |
| Total Revenues                                      | 483,833            | 471,491               | 97%      | 120,958             | 254,485            | 210%     |
| Recurrent Expenditure                               | 3,600              | 0                     | 0%       | 900                 | 0                  | 0%       |
| B: Overall Workplan Expenditures:                   | 2 (00              | <u></u>               | 00/      | 000                 | 0                  |          |
| Wage  | 0                  | 0                     |          | 0                   | 0                  |          |
| Non Wage  | 3,600              | 0                     | 0%       | 900                 | 0                  | 0%       |
| Development Expenditure                             | 480,233            | 241,414               | 50%      | 120,058             | <u>29,956</u>      | 25%      |
| Domestic Development                                | 480,233            | 241,414               | 50%      | 120,058             | 29,956             | 25%      |
| Donor Development                                   | 0                  | 0                     |          | 0                   | 0                  |          |
| Fotal Expenditure                                   | 483,833            | 241,414               | 50%      | 120,958             | 29,956             | 25%      |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 0                     | 0%       |                     |                    |          |
| Development Balances                                |                    | 230,076               | 48%      |                     |                    |          |
| Domestic Development                                |                    | 230,076               | 48%      |                     |                    |          |
| Donor Development                                   |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 230.076               | 48%      |                     |                    |          |

Budgeted revenue for Water sactor was Shs.483,833,000. By the end of the third quarter, Shs.471,491,000 representing 97% of the budgeted revenue had been released to the Department. In the third quarter, Shs.254,485,000 representing 210% was received by the Department this was because all the funds for borehole drilling was released in third quarter, shs.241,414,000 was spent in the quarter representing 50%. Unspent balance was shs.230,076,000 representing 48%.

#### Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was shs.230,076,000 representing 48% which for paying for the rehabilitation and drilling of boreholes that were being worked upon

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |  |
|---------------------|--|---|--|
|---------------------|--|---|--|

Function: 0981 Rural Water Supply and Sanitation

# 2015/16 Quarter 3

#### Workplan 7b: Water

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of water points rehabilitated   | 11                                     | 0   |
| No. of water and Sanitation promotional events undertaken   | 20                                     | 15  |
| No. of water user committees formed.  | 14                                     | 10  |
| No. Of Water User Committee members trained   | 14                                     | 0   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 12                                     | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 14                                     | 7   |
| No. of deep boreholes rehabilitated   | 11                                     | 10  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 3                                      | 0   |
| No. of supervision visits during and after construction   | 145                                    | 105                                       |
| No. of water points tested for quality  | 32                                     | 16  |
| No. of District Water Supply and Sanitation Coordination<br>Meetings  | 4                                      | 2   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                      | 3   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 2                                      | 0   |
| Function Cost (UShs '000)   | 483,833                                | 241,414                                   |
| Function: 0982 Urban Water Supply and Sanitation  |  |   |
| Function Cost (UShs '000)   | 0                                      | 0   |
| Cost of Workplan (UShs '000):   | 483,833                                | 241,414                                   |

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells ) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12, No. of water user committees formed was 14, No. Of Water User Committee members trained was 14, No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation was12, 7 deep boreholes drilled

# 2015/16 Quarter 3

#### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn   | % Budget   | Plan for<br>Quarter | Quarter<br>Outturn      | % Q Plan    |
|--|--------------------|-------------------------|------------|---------------------|-------------------------|-------------|
| A: Breakdown of Workplan Revenues:                                 |                    |                         |            |                     |                         |             |
| Recurrent Revenues   | 98,215             | 59,914                  | 61%        | 24,554              | 21,014                  | 86%         |
| Conditional Grant to PAF monitoring                                | 298                | 1,289                   | 432%       | 75                  | 75                      | 101%        |
| Conditional Grant to District Natural Res Wetlands (               | 15,113             | 11,334                  | 75%        | 3,778               | 3,778                   | 100%        |
| Locally Raised Revenues  | 7,719              | 0                       | 0%         | 1,930               | 0                       | 0%          |
| Multi-Sectoral Transfers to LLGs                                   | 6,440              | 0                       | 0%         | 1,610               | 0                       | 0%          |
| District Unconditional Grant - Non Wage                            | 8,385              | 2,096                   | 25%        | 2,096               | 2,096                   | 100%        |
| Transfer of District Unconditional Grant - Wage                    | 60,259             | 45,194                  | 75%        | 15,065              | 15,065                  | 100%        |
| Total Revenues   | 98,215             | 59,914                  | 61%        | 24,554              | 21,014                  | 86%         |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure<br>Wage | 98,215<br>60,259   | <i>59,882</i><br>45,194 | 61%<br>75% | 24,554<br>15.065    | <i>21,056</i><br>15,065 | 86%<br>100% |
| Wage   | 60,259             | 45,194                  | 75%        | 15,065              | 15,065                  | 100%        |
| Non Wage   | 37,956             | 14,688                  | 39%        | 9,489               | 5,992                   | 63%         |
| Development Expenditure  | 0                  | 0                       |            | 0                   | 0                       |             |
| Domestic Development   | 0                  | 0                       |            | 0                   | 0                       |             |
| Donor Development  | 0                  | 0                       |            | 0                   | 0                       |             |
| Fotal Expenditure  | 98,215             | <mark>59,882</mark>     | 61%        | 24,554              | 21,056                  | 86%         |
| C: Unspent Balances:   |                    |                         |            |                     |                         |             |
| Recurrent Balances   |                    | 32                      | 0%         |                     |                         |             |
| Development Balances   |                    | 0                       |            |                     |                         |             |
| Domestic Development   |                    | 0                       |            |                     |                         |             |
| Donor Development  |                    | 0                       |            |                     |                         |             |
| Total Unspent Balance (Provide details as an annex)                |                    | 32                      | 0%         |                     |                         |             |

The budgeted revenue for the department was Shs.98,215,000. At the end of the third quarter, only shs.59,914,000 representing 61% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.21,014,000 which represents 86% of the quarterly planned budget. Of these funds, shs.59,882,000 representing 61% of the annual budget was spent leaving almost no unspent balance. The under perfomance in the areas of local revenue and unconditional grant non wage is because what was budgeted by the department was not realised.

Reasons that led to the department to remain with unspent balances in section C above

#### (ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |  |
|---------------------|--|---|--|
| Function, Indicator |  | -   |  |

Function: 0983 Natural Resources Management

# 2015/16 Quarter 3

#### Workplan 8: Natural Resources

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| No. of community women and men trained in ENR monitoring        | 200                                    | 0   |
| No. of community women and men trained in ENR monitoring (PRDP) | 10                                     | 6   |
| No. of monitoring and compliance surveys undertaken             | 12                                     | 0   |
| No. of environmental monitoring visits conducted (PRDP)         | 12                                     | 12  |
| No. of new land disputes settled within FY                      | 12                                     | 2   |
| Area (Ha) of trees established (planted and surviving)          | 200                                    | 0   |
| No. of Agro forestry Demonstrations                             | 1                                      | 0   |
| No. of monitoring and compliance surveys/inspections undertaken | 4                                      | 0   |
| No. of Water Shed Management Committees formulated              | 1                                      | 1   |
| Function Cost (UShs '000)                                       | 98,215                                 | 59,882                                    |
| Cost of Workplan (UShs '000):                                   | 98,215                                 | 59,882                                    |

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees, one Water Shed Management Committee was formulated, 12 environmental monitoring visits were conducted, one new land dispute was settled within FY

## 2015/16 Quarter 3

#### Workplan 9: Community Based Services

Vote: 557 Butaleja District

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand                                       | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Ouarter | Quarter<br>Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                  | 0                  |                       |          | <b>-</b>            |                    |          |
| Recurrent Revenues                                  | 227,389            | 141,290               | 62%      | 56,847              | 48,034             | 84%      |
| Conditional Grant to Functional Adult Lit           | 12,002             | 9,000                 | 75%      | 3,000               | 3,000              | 100%     |
| Conditional Grant to PAF monitoring                 | 149                | 112                   | 75%      | 37                  | 37                 | 99%      |
| Conditional Grant to Community Devt Assistants Non  | 16,873             | 12,655                | 75%      | 4,218               | 4,218              | 100%     |
| Conditional Grant to Women Youth and Disability Gra | 10,947             | 8,211                 | 75%      | 2,737               | 2,737              | 100%     |
| Conditional transfers to Special Grant for PWDs     | 22,856             | 17,142                | 75%      | 5,714               | 5,714              | 100%     |
| Locally Raised Revenues                             | 6,433              | 0                     | 0%       | 1,608               | 0                  | 0%       |
| Multi-Sectoral Transfers to LLGs                    | 33,626             | 6,906                 | 21%      | 8,407               | 2,074              | 25%      |
| District Unconditional Grant - Non Wage             | 6,988              | 1,747                 | 25%      | 1,747               | 1,747              | 100%     |
| Urban Unconditional Grant - Non Wage                | 3,491              | 0                     | 0%       | 873                 | 0                  | 0%       |
| Transfer of District Unconditional Grant - Wage     | 114,024            | 85,518                | 75%      | 28,506              | 28,506             | 100%     |
| Development Revenues                                | 132,976            | 12,651                | 10%      | 33,244              | 0                  | 0%       |
| Donor Funding                                       | 67,212             | 0                     | 0%       | 16,803              | 0                  | 0%       |
| LGMSD (Former LGDP)                                 | 3,010              | 753                   | 25%      | 753                 | 0                  | 0%       |
| Other Transfers from Central Government             |                    | 7,406                 |          | 0                   | 0                  |          |
| Multi-Sectoral Transfers to LLGs                    | 62,754             | 4,493                 | 7%       | 15,689              | 0                  | 0%       |
| Total Revenues                                      | 360,365            | 153,941               | 43%      | 90,091              | 48,034             | 53%      |
| B: Overall Workplan Expenditures:                   |                    |                       |          |                     |                    |          |
| Recurrent Expenditure                               | 227,389            | 141,157               | 62%      | 56,847              | 47,973             | 84%      |
| Wage  | 114,024            | 85,518                | 75%      | 28,506              | 28,506             | 100%     |
| Non Wage  | 113,364            | 55,639                | 49%      | 28,341              | 19,467             | 69%      |
| Development Expenditure                             | 132,976            | 8,290                 | 6%       | 33,244              | 5,200              | 16%      |
| Domestic Development                                | 65,764             | 8,290                 | 13%      | 16,441              | 5,200              | 32%      |
| Donor Development                                   | 67,212             | 0                     | 0%       | 16,803              | 0                  | 0%       |
| Fotal Expenditure                                   | 360,365            | 149,447               | 41%      | 90,091              | 53,173             | 59%      |
| C: Unspent Balances:                                |                    |                       |          |                     |                    |          |
| Recurrent Balances                                  |                    | 95                    | 0%       |                     |                    |          |
| Development Balances                                |                    | 4,361                 | 3%       |                     |                    |          |
| Domestic Development                                |                    | 4,361                 | 7%       |                     |                    |          |
| Donor Development                                   |                    | 0                     | 0%       |                     |                    |          |
| Total Unspent Balance (Provide details as an annex) |                    | 4,494                 | 1%       |                     |                    |          |

Budgeted revenue for the Department was Shs.360,365,000. By the end of third quarter, Shs.153,941,000 representing 43% had been received by the Department. In the third quarter, shs.48,034,000 representing 53% of the quarterly budget was released to the Department. Shs.149,447,000 representing 41% of the quarterly budgeted revenue was spent leaving a balance of shs.4,494,000 representing 1% of the realised revenue. The under perfomance in the areas of local revenue and unconditional grant non wage is because what was budgeted by the department was not realised.

#### Reasons that led to the department to remain with unspent balances in section C above

shs.4,494,000 representing 1% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transfered.

#### (ii) Highlights of Physical Performance

| Function, IndicatorApproved Budget and<br>Planned outputsCumulative Expenditure<br>and Performance |
|--|
|  |

# 2015/16 Quarter 3

#### Workplan 9: Community Based Services

| Function: 1081 Community Mobilisation and Empowermen | nt      |         |  |
|--|---------|---------|--|
| No. of children settled                              | 40      | 0       |  |
| No. FAL Learners Trained                             | 430     | 430     |  |
| No. of Youth councils supported                      | 1       | 2       |  |
| No. of women councils supported                      | 1       | 2       |  |
| Function Cost (UShs '000)                            | 360,365 | 149,447 |  |
| Cost of Workplan (UShs '000):                        | 360,365 | 149,447 |  |

By the end of second quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 20 children and trained 430 FAL learners

# 2015/16 Quarter 3

#### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Ouarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                                       | Duuger             | outturn               |          | Quarter             | Outtuin            |          |
| Recurrent Revenues   | 52,124             | 29.444                | 56%      | 13.031              | 9.815              | 75%      |
| Conditional Grant to PAF monitoring                                      | 6,964              | 5,223                 | 75%      | 1,741               | 1,741              | 100%     |
| Locally Raised Revenues  | 12,865             | 0                     | 0%       | 3,216               | 0                  | 0%       |
| District Unconditional Grant - Non Wage                                  | 12,578             | 9,433                 | 75%      | 3,144               | 3,144              | 100%     |
| Transfer of District Unconditional Grant - Wage                          | 19,717             | 14,788                | 75%      | 4,929               | 4,929              | 100%     |
| Development Revenues   | 13,724             | 13.123                | 96%      | 3,431               | 6,000              | 175%     |
| LGMSD (Former LGDP)  | 11,805             | 13,123                | 111%     | 2,951               | 6,000              | 203%     |
| Locally Raised Revenues  | 1,919              | 0                     | 0%       | 480                 | 0                  | 0%       |
| Total Revenues   | 65,847             | 42,567                | 65%      | 16,462              | 15,815             | 96%      |
| <i>B: Overall Workplan Expenditures:</i><br><i>Recurrent Expenditure</i> | 52,124             | 29.428                | 56%      | 13.031              | 9,835              | 75%      |
| B: Overall Workplan Expenditures:  |                    |                       |          |                     |                    |          |
| *  |                    |                       |          |                     |                    |          |
| Wage   | 19,717             | 14,788                | 75%      | 4,929               | 4,929              | 100%     |
| Non Wage   | 32,407             | 14,640                | 45%      | 8,102               | 4,905              | 61%      |
| Development Expenditure  | 13,724             | 13,123                | 96%      | 3,431               | 6,018              | 175%     |
| Domestic Development   | 13,724             | 13,123                | 96%      | 3,431               | 6,018              | 175%     |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 65,847             | 42,551                | 65%      | 16,462              | 15,852             | 96%      |
| C: Unspent Balances:   |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 16                    | 0%       |                     |                    |          |
| Development Balances   |                    | 1                     | 0%       |                     |                    |          |
| Domestic Development   |                    | 1                     | 0%       |                     |                    |          |
| Donor Development  |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex)                      |                    | 16                    | 0%       |                     |                    |          |

The budgeted revenue for the Planning Unit was Shs.65,847,000. At the end of the third quarter, only shs.42,567,000 representing 65% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.15,815,000 which represents 86% of the quarter budget. Of these funds shs.42,551,000 representing 65% leaving almost no unspent balance

Reasons that led to the department to remain with unspent balances in section C above

#### (ii) Highlights of Physical Performance

| Function, Indicator   | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services           |  |   |
| No of qualified staff in the Unit                           | 2                                      | 2   |
| No of Minutes of TPC meetings                               | 12                                     | 9   |
| No of minutes of Council meetings with relevant resolutions | 6                                      | 4   |
| Function Cost (UShs '000)                                   | 65,847                                 | 42,551                                    |
| Cost of Workplan (UShs '000):                               | 65,847                                 | 42,551                                    |

By the end of second quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data

# 2015/16 Quarter 3

#### Workplan 10: Planning

Collection and Management. So far, conducted 6 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implentation in the District, coordinated SDS program.

# 2015/16 Quarter 3

#### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

| UShs Thousand  | Approved<br>Budget | Cumulative<br>Outturn | % Budget | Plan for<br>Ouarter | Quarter<br>Outturn | % Q Plan |
|--|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues:                         | Duugei             | Outturn               |          | Quarter             | Outturn            |          |
| Recurrent Revenues   | 84.314             | 64.265                | 76%      | 21.079              | 21,937             | 104%     |
| Conditional Grant to PAF monitoring                        | 2,130              | 533                   | 25%      | 533                 | 533                | 100%     |
| Locally Raised Revenues                                    | 5,815              | 3,602                 | 62%      | 1,454               | 694                | 48%      |
| Multi-Sectoral Transfers to LLGs                           | 24,792             | 8,448                 | 34%      | 6,198               | 2,816              | 45%      |
| District Unconditional Grant - Non Wage                    | 5,976              | 17,482                | 293%     | 1,494               | 6,494              | 435%     |
| Transfer of District Unconditional Grant - Wage            | 45,602             | 34,201                | 75%      | 11,400              | 11,400             | 100%     |
| Total Revenues   | 84,314             | 64,265                | 76%      | 21,079              | 21,937             | 104%     |
| B: Overall Workplan Expenditures:<br>Recurrent Expenditure | 84,314             | 64.261                | 76%      | 21.079              | 23,546             | 112%     |
|  |                    |                       |          |                     |                    |          |
| Wage   | 62,441             | 40.318                | 65%      | 15,610              | 15.478             | 99%      |
| Non Wage   | 21,874             | 23,943                | 109%     | 5,469               | 8,068              | 148%     |
| Development Expenditure                                    | 0                  | 0                     | 10770    | 0                   | 0,000              | 11070    |
| Domestic Development                                       | 0                  | 0                     |          | 0                   | 0                  |          |
| Donor Development  | 0                  | 0                     |          | 0                   | 0                  |          |
| Total Expenditure  | 84,314             | 64,261                | 76%      | 21,079              | 23,546             | 112%     |
| C: Unspent Balances:                                       |                    |                       |          |                     |                    |          |
| Recurrent Balances   |                    | 4                     | 0%       |                     |                    |          |
| Development Balances                                       |                    | 0                     |          |                     |                    |          |
| Domestic Development                                       |                    | 0                     |          |                     |                    |          |
| Donor Development  |                    | 0                     |          |                     |                    |          |
| Total Unspent Balance (Provide details as an annex)        |                    | 4                     | 0%       |                     |                    |          |

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the third quarter, only Shs.64,265,000 representing 76% of the annual budget was released to the department. All funds were spent leaving no unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by the relevant authorities

Reasons that led to the department to remain with unspent balances in section C above

#### (ii) Highlights of Physical Performance

| Function, Indicator                                | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services             |  |   |
| Date of submitting Quaterly Internal Audit Reports | 2-8-2015                               | 18-4-2016                                 |
| No. of Internal Department Audits                  | 4                                      | 3   |
| Function Cost (UShs '000)                          | 84,314                                 | 64,261                                    |
| Cost of Workplan (UShs '000):                      | 84,314                                 | 64,261                                    |

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

# 2015/16 Quarter 3

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items                   | Quarter (Description and Location)     | Quarter (Description and Location)    |

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

| Non Standard Outputs:                             | Salary to Traditional staff paid<br>Gratuity to Political Leaders paid,<br>one table for the office of the District<br>Chairperson and a projector for planning unit<br>procured under retooling,<br>NUSAF 2 Project activities implemented (public<br>works | Salary to Traditional staff paid<br>Gratuity to Political Leaders paid,<br>one table for the office of the District<br>Chairperson and a projector for planning unit<br>procured under retooling,<br>NUSAF 2 Project activities monitored |
|---|--|---|
| General Staff Salaries                            |  | 127,309   |
| Allowances  |  | 0   |
| Incapacity, death benefits and funeral expenses   |  | 0   |
| Advertising and Public Relations                  |  | 0   |
| Books, Periodicals & Newspapers                   |  | 1,000   |
| Welfare and Entertainment                         |  | 0   |
| Printing, Stationery, Photocopying and<br>Binding |  | 2,000   |
| Bank Charges and other Bank related costs         |  | 1,672   |
| Telecommunications                                |  | 120   |
| Guard and Security services                       |  | 0   |
| Electricity                                       |  | 0   |
| Travel inland                                     |  | 16,408  |
| Fuel, Lubricants and Oils                         |  | 11,195  |
| Maintenance - Vehicles                            |  | 0   |
| Maintenance – Machinery, Equipment &<br>Furniture |  | 0   |
| Wage Rec't:                                       | 131,468  | 127,309   |
| Non Wage Rec't:                                   | 35,129   | 32,395  |
| Domestic Dev't:                                   | 306,663  | 0   |
| Donor Dev't:                                      |  |   |
| Total   | 473,260  | 159,703   |

Non Standard Outputs:

Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,

Allowances

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

|   |  | UShs Thousana  |
|---|--|--|
| Key performance indicators and budget items                             | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| la. Administration  |  |  |
| Printing, Stationery, Photocopying and<br>Binding                       |  | 500  |
| Travel inland   |  | 3,540  |
| Fuel, Lubricants and Oils   |  | 288  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 4,407  | 4,328  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 4,407  | 4,328  |
| Output: Capacity Building for HLG                                       |  |  |
| Availability and implementation of LG capacity building policy and plan | yes (one capacity building plan in place)  | YES (one capacity building plan in place)  |
| No. (and type) of capacity building sessions undertaken                 | 30 (post graduate diploma in human resource<br>management, foundamental management and<br>leadership skills in local governments, Gender<br>mainstreaming and wareness, mentoring of HODs<br>and LLG staff, Orientation of new staff, training<br>on HIV/ AIDS and counselling, professional<br>accountancy) | 30 (post graduate diploma in human resource<br>management, foundamental management and<br>leadership skills in local governments, Gender<br>mainstreaming and wareness, mentoring of<br>HODs and LLG staff, Orientation of new staff,<br>training on HIV/ AIDS and counselling,<br>professional accountancy) |
| Non Standard Outputs:   |  | na   |
| Allowances  |  | (  |
| Staff Training  |  | 15,000   |
| Printing, Stationery, Photocopying and<br>Binding                       |  | (  |
| Bank Charges and other Bank related costs                               |  | (  |
| Fuel, Lubricants and Oils   |  | (  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   |  |  |
| Domestic Dev't:   | 9,571  | 15,000   |
| Donor Dev't:  |  |  |
| Total   | 9,571  | 15,000   |
| Output: Supervision of Sub County progr                                 | ramme implementation   |  |
| %age of LG establish posts filled                                       | 80 (Budumba, Busabi, Busaba, Busolwe,<br>Nawanjofu, Butaleja, himutu, Kachonga,<br>Mazimasa, Naweyo Sub-counties, Busolwe and<br>Butaleja T/Cs, Nabiganda Town Board   | 67 (Budumba, Busabi, Busaba, Busolwe,<br>Nawanjofu, Butaleja, himutu, Kachonga,<br>Mazimasa, Naweyo Sub-counties, Busolwe and<br>Butaleja T/Cs, Nabiganda Town Board   |
|   | 10 Sub-counties<br>2 Town Councils<br>1 Town Board)  | 10 Sub-counties<br>2 Town Councils<br>1 Town Board)  |

12 LLGs supervised

12 LLGs supervised

Allowances

Travel inland

Non Standard Outputs:

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and<br>budget items    | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|---|---|
| 1a. Administration                                |   |   |
| Fuel, Lubricants and Oils                         |   | 0   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 840   | 114   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| Total   | 840   | 114   |
| Output: Public Information Disseminatio           | n   |   |
| Non Standard Outputs:                             | Public relations activities promoted, Video<br>camera tapes, Digital camera bateries procured,<br>District events covered, Information collected<br>and diseminated, reports prepared and<br>submitted to the directorate of information and<br>national guidance, consultative | na  |
| Allowances  |   | C   |
| Fuel, Lubricants and Oils                         |   | 0   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 922   | (   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| Total   | 922   | 0   |
| Output: PRDP-Monitoring                           |   |   |
| No. of monitoring reports generated               | 1 ( 1 monitoring report prepared and submitted to OPM)  | 1 (1 monitoring report prepared and submitted to OPM)                       |
| No. of monitoring visits conducted                | 1 (PRDP projects monitored)   | 1 (PRDP projects monitored)   |
| Non Standard Outputs:                             |   | na  |
| Allowances  |   | 0   |
| Printing, Stationery, Photocopying and<br>Binding |   | C   |
| Bank Charges and other Bank related costs         |   | 0   |
| Travel inland                                     |   | 6,978   |
| Fuel, Lubricants and Oils                         |   | 1,400   |
| Wage Rec't:                                       |   |   |
| Non Wage Rec't:                                   | 4,375   | 8,378   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| Total   | 4,375   | 8,378   |

#### Additional information required by the sector on quarterly Performance

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items                   | Quarter (Description and Location)     | Quarter (Description and Location)    |

#### 2. Finance

| Function: Financial Management and Acc            | countability(LG)  |   |  |
|---|---|---|--|
| 1. Higher LG Services                             |   |   |  |
| Output: LG Financial Management services          |   |   |  |
| Date for submitting the Annual                    | 0   | 28-9-2015 (MOFPED, MOLG, Auditor General  |  |
| Performance Report                                |   | Actual revenue and expenditure, Annual<br>performance report (physical and fiscal outlook<br>and Draft)   |  |
| Non Standard Outputs:                             | Budget allocations Made , IPFs disbursed,<br>General office operations, Goods and services<br>procured, Co-Financing done to LGMSD and<br>SDS and one motor vehicle repaired. | Budget allocations Made , IPFs disbursed,<br>General office operations, Goods and services<br>procured, Co-Financing done to LGMSD and<br>SDS and one motor vehicle repaired. |  |
| General Staff Salaries                            |   | 36,277  |  |
| Allowances  |   | 0   |  |
| Welfare and Entertainment                         |   | 1,213   |  |
| Printing, Stationery, Photocopying and<br>Binding |   | 1,044   |  |
| Small Office Equipment                            |   | 418   |  |
| Telecommunications                                |   | 0   |  |
| Electricity                                       |   | 0   |  |
| Travel inland                                     |   | 2,762   |  |
| Fuel, Lubricants and Oils                         |   | 2,183   |  |
| Maintenance - Vehicles                            |   | 0   |  |
| Wage Rec't:                                       | 36,277  | 36,277  |  |
| Non Wage Rec't:                                   | 6,463   | 7,619   |  |
| Domestic Dev't:                                   |   |   |  |
| Donor Dev't:                                      |   |   |  |
| Total   | 42,740  | 43,897  |  |
| Output: Revenue Management and Colle              | ction Services  |   |  |
| Value of Other Local Revenue<br>Collections       | 8906750 (District, 10 sub-counties and 2 Town councils)   | 11856936 (District, 10 sub-counties and 2 Town councils)  |  |
| Value of Hotel Tax Collected                      | 59000 (Busolwe T/C, Butaleja T/C and nabiganda<br>Town Board)   | 0 (na)  |  |
| Value of LG service tax collection                | 8906750 (District, 10 sub-counties and 2 Town councils  | 4253580 (District, 10 sub-counties and 2 Town councils)   |  |
|   | 8906750 - Local Service Tax from staff<br>2,625,814- Local Service tax from Business<br>community)  |   |  |
| Non Standard Outputs:                             | Revenue Enhanced through establisment and<br>commissioning of 13 new markets in all the 12<br>lower governments   | not done  |  |
| Allowances  |   | 0   |  |
| Travel inland                                     |   | 0   |  |

# 2015/16 Quarter 3

UShs Thousand

0

### Workplan Performance in Quarter

| •   |   |   |
|---|---|---|
| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
| 2. Finance                                  |   |   |
| Fuel, Lubricants and Oils                   |   | 0   |
| Wage Rec't:                                 |   |   |
| Non Wage Rec't:                             | 2,205   | 0   |
| Domestic Dev't:                             |   |   |

2,205

**Output: LG Expenditure management Services** 

Donor Dev't: **Total** 

| Non Standard Outputs:                          | Accounting books procured, Accounting records<br>posted, Bank reconcilliations prapared,<br>Financial statements prepared | Accounting books procured, Accounting records<br>posted, Bank reconcilliations prapared,<br>Financial statements prepared |
|--|---|---|
| Allowances                                     |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 1,194   |
| Travel inland                                  |   | 3,377   |
| Fuel, Lubricants and Oils                      |   | 0   |
| Wage Rec't:                                    |   | 0   |
| Non Wage Rec't:                                | 2,074   | 4,571   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| Total  | 2,074   | 4,571   |

#### Additional information required by the sector on quarterly Performance

#### **3.** Statutory Bodies

| Function: Local Statutory Bodies         1. Higher LG Services |   |   |
|--|---|---|
|  |   |   |
| Non Standard Outputs:  | Allowances for political leaders paid, pension<br>and gratuity for the teachers and othe local<br>government staff paid,, Minutes and Reports<br>Printed & photocoped, Travel inland done,<br>staff welfare done, general supply of goods and<br>servicesAllowances for polit | Allowances for political leaders paid, pension<br>and gratuity for the teachers and othe local<br>government staff paid,, Minutes and Reports<br>Printed & photocoped, Travel inland done,<br>staff welfare done, general supply of goods and<br>servicesAllowances for polit |
| General Staff Salaries   |   | 181,802   |
| Allowances   |   | 0   |
| Travel inland  |   | 31,733  |
| Wage Rec't:  | 247,445   | 181,802   |
| Non Wage Rec't:  | 5,905   | 31,733  |
| Domestic Dev't:  |   |   |

Page 35

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
|   |  |  |

#### 3. Statutory Bodies

| Donor Dev't:                                      |  |  |
|---|--|--|
| Total   | 253,350  | 213,535  |
| Output: LG procurement management so              | ervices  |  |
| Non Standard Outputs:                             | Bids advertised, evaluated, tenders awarded,<br>computers repaired and serviced, contract<br>committee meetings held, staff welfare catered<br>for, small office equipment procured, quarterly<br>reports prepared and submitted to PPDA and<br>other line ministries and coun | Bids advertised, evaluated, tenders awarded,<br>computers repaired and serviced, contract<br>committee meetings held, staff welfare catered<br>for, small office equipment procured, quarterly<br>reports prepared and submitted to PPDA and<br>other line ministries and coun |
| Allowances  |  | (  |
| Advertising and Public Relations                  |  | 0  |
| Welfare and Entertainment                         |  | 584  |
| Printing, Stationery, Photocopying and<br>Binding |  | (  |
| Small Office Equipment                            |  | 69   |
| Travel inland                                     |  | 410  |
| Wage Rec't:                                       |  |  |
| Non Wage Rec't:                                   | 5,075  | 1,063  |
| Domestic Dev't:                                   |  |  |
| Donor Dev't:                                      |  |  |
| Total   | 5,075  | 1,063  |

#### **Output: LG staff recruitment services**

| Non Standard Outputs:                                | Confirmations, promotions, transfer of services,<br>desciplinery cases and study leave approved,<br>Retainer and Gratuity paid, recruitment<br>processes carried out, consultative visits made,<br>membership fee paid, Office renovation carried<br>out, office equipment p | Confirmations, promotions, transfer of services,<br>desciplinery cases and study leave approved,<br>Retainer and Gratuity paid, recruitment<br>processes carried out, consultative visits made,<br>membership fee paid, Office renovation carried<br>out, office equipment p |
|--|--|--|
| General Staff Salaries                               |  | 6,084  |
| Allowances   |  | 0  |
| Gratuity Expenses                                    |  | 1,680  |
| Advertising and Public Relations                     |  | 0  |
| Computer supplies and Information<br>Technology (IT) |  | 480  |
| Welfare and Entertainment                            |  | 1,215  |
| Small Office Equipment                               |  | 205  |
| Bank Charges and other Bank related costs            |  | 267  |
| Travel inland  |  | 3,290  |
| Fuel, Lubricants and Oils                            |  | 0  |

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and<br>budget items                                   | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|--|--|---|
| 3. Statutory Bodies  |  | · · · · · · · · · · · · · · · · · · ·                                       |
| Wage Rec't:  | 6,000  | 6.08  |
| Non Wage Rec't:  | 8,251  | 7,13  |
| Domestic Dev't:  | 0,201  | .,  |
| Donor Dev't:   |  |   |
| Total  | 14,251   | 13,22   |
| Output: LG Land management service   | es   |   |
| No. of Land board meetings   | 1 (A meeting held at the district headquaters                                | 1 (A meeting held at the district headquaters)                              |
|  | Discussion and approval of both freehold & leasehold)                        |   |
| No. of land applications<br>(registration, renewal, lease<br>extensions) cleared | 40 ( Town Councils & 10 Sub-counties)  | 30 (Town Councils & 10 Sub-counties)  |
| Non Standard Outputs:  | Discussion and approval of both freehold & leasehold                         | 2 meetings held at the district headquaters                                 |
| Allowances   |  |   |
| Welfare and Entertainment  |  |   |
| Travel inland  |  | 1,54  |
| Fuel, Lubricants and Oils  |  | 50  |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 3,101  | 2,10  |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |
| Total Output: LG Financial Accountability  | 3,101  | 2,10  |
| No.of Auditor Generals queries   | 10 (District, 2 Town Councils and 10 Sub-counties                            | 10 (District, 2 Town Councils and 10 Sub-                                   |
| reviewed per LG  | 10 (District, 2 10wir Councils and 10 Sub-counties                           | counties  |
|  | 1 Annual Auditor General's report<br>1 Special Investigation)                | Annual Auditor General's report)  |
| No. of LG PAC reports discussed by Council                                       | 1 (District, 2 Town Councils and 10 Sub-counties)                            | 1 (District, 2 Town Councils and 10 Sub-<br>counties)                       |
| Non Standard Outputs:  | Field site visits for verification carried out                               | submitted one report to kampala   |
| Allowances   |  |   |
| Welfare and Entertainment  |  | 28  |
| Travel inland  |  | 2,71  |
| Fuel, Lubricants and Oils  |  |   |
| Wage Rec't:  |  |   |
| Non Wage Rec't:  | 3,814  | 2,99  |
| Domestic Dev't:  |  |   |
| Donor Dev't:   |  |   |

Page 37

# Vote: 557 Butaleja District 2015/16 Quarter 3 Ushs Thousand Workplan Performance in Quarter Ushs Thousand Manned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location) Statutory Bodies

#### 3. Statutory Bodies Total 3,814 2,990 **Output: LG Political and executive oversight** Salary for the elected political leaders paid, 7 Salary for the elected political leaders paid, 7 Non Standard Outputs: Council meetings held Council meetings held 12 Executive meetings held 12 Executive meetings held Saving for Chairman's vehicle Saving for Chairman's vehicle General supply of goods and services General supply of goods and services Subscription to ULGA done Subscription to ULGA done Allowances 0 Travel inland 5,090 Fuel, Lubricants and Oils 4,280 Maintenance - Vehicles 736 Wage Rec't: Non Wage Rec't: 9,576 10,106 Domestic Dev't: Donor Dev't: Total 9,576 10,106 **Output: Standing Committees Services** 2 Committee meetings held for 1 Standing Non Standard Outputs: na Committees Allowances 0

| Total           | 1,421 | 0 |
|-----------------|-------|---|
| Donor Dev't:    |       |   |
| Domestic Dev't: |       |   |
| Non Wage Rec't: | 1,421 | 0 |
| Wage Rec't:     |       |   |

#### Additional information required by the sector on quarterly Performance

#### 4. Production and Marketing

| Function: District Production Services          |  |  |
|---|--|--|
| 1. Higher LG Services                           |  |  |
| Output: District Production Management Services |  |  |

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)   |
|---|--|---|
| 4. Production and Marke                           | ting   |   |
| Non Standard Outputs:                             | Production staffsalaries paid ,<br>Quarterly planning and review meeting held, 3<br>monthly departmental meetings held,<br>Quarterly reports submitted and consultations<br>to head quarters made,<br>monitoring and supervision of sub county<br>activities conducted,<br>2 | roduction staffsalaries paid ,<br>Quarterly planning and review meeting held, 3<br>monthly departmental meetings held,<br>Quarterly reports submitted and consultations<br>to head quarters made,<br>monitoring and supervision of sub county<br>activities conducted,<br>2 |
| General Staff Salaries                            |  | 53,188  |
| Allowances  |  | 0   |
| Special Meals and Drinks                          |  | 0   |
| Bank Charges and other Bank related costs         |  | 58  |
| Electricity                                       |  | 126   |
| Travel inland                                     |  | 11,483  |
| Fuel, Lubricants and Oils                         |  | 1,157   |
| Maintenance – Machinery, Equipment &<br>Furniture |  | 141   |
| Wage Rec't:                                       | 53,188   | 53,188  |
| Non Wage Rec't:                                   | 5,262  | 12,965  |
| Domestic Dev't:                                   |  |   |
| Donor Dev't:                                      | 3,000  |   |
| Total   | 61,450   | 66,153  |
| Output: Crop disease control and market           | ing  |   |
| No. of Plant marketing facilities constructed     | 0 (NA)   | 0 (na)  |
| Non Standard Outputs:                             | crop data collected and disminated in all the 4  | 100 farmers trained on soil water conservation,   |

LLGs, procurement of improved fruit tree pest and disease surveillance in cassava, maize, seedlings (1,284) grafted mangoes and orange Ground nuts, rice and fruit trees, Training seedlings, procurement of improved MHfarmers 97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 0 Allowances Travel inland 2,324 Fuel, Lubricants and Oils 1,176 Wage Rec't: Non Wage Rec't: 2,000 3,500 Domestic Dev't: 4,715 0 Donor Dev't: Total 6,715 3,500 **Output: Livestock Health and Marketing** 

No of livestock by types using dips 0 (NA) constructed

0 (na)

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items                   | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
|---|---|--|
| 4. Production and Marke                                       | eting   |  |
| No. of livestock by type undertaken<br>in the slaughter slabs | 2750 (1250 heads of cattle, 1000 goats, 125<br>sheep,294 pigs to be taken to slaughter slabs in all<br>sub counties of the district.)   | 6980 (2160 heads of cattle, 3240 goats, 1080<br>sheep, 500 pigs to be taken to slaughter slabs in<br>all sub counties of the di strict.)   |
| No. of livestock vaccinated                                   | 50000 (50000 birds vaccinated against Newcastle disease in all 12 LLGs)   | 55000 (Birds vaccinated against Newcastle disease in all 12 LLGs)  |
| Non Standard Outputs:   | 400 grams of Isometamidium chloride Hcl<br>procured, 3000 heads of cattled treated against<br>Nagana in 4 LLGs (Busabi, Budumba, Busaba<br>& Nawanjofu); 400 Tubes of pour on procured;<br>participated in seminars/ workshops (4) and<br>consulation (4) visits with MAAIF | 400 grams of Isometamidium chloride Hcl<br>procured, 3000 heads of cattled treated against<br>Nagana in 4 LLGs (Busabi, Budumba, Busaba<br>& Nawanjofu); 400 Tubes of pour on procured<br>participated in seminars/ workshops (4) and<br>consulation (4) visits with MAAIF |
| Allowances  |   |  |
| Agricultural Supplies   |   | 8,00   |
| Travel inland   |   | 81   |
| Fuel, Lubricants and Oils                                     |   | 18   |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 1,875   | 1,00   |
| Domestic Dev't:   | 4,818   | 8,00   |
| Donor Dev't:  |   |  |
| Total   | 6,693   | 9,00   |
| Output: Fisheries regulation                                  |   |  |
| Quantity of fish harvested                                    | 0 (NA)  | 0 (na)   |
| No. of fish ponds stocked                                     | 0 (NA)  | 0 (na)   |
| No. of fish ponds construsted and maintained                  | 1 (fish ponds stocked and managed in the 3 lower local governments)   | 2 (2 fish pondsconstructed and managed in the lower local governments)   |
| Non Standard Outputs:   | 1 follow ups on fish farmers made in stocked<br>ponds,12,000 cat fish fingerings procured,<br>improved management of Stock ponds fish<br>farmers trained and demos established  | 1 follow ups on fish farmers made in the<br>previous stocked ponds, trained fish farmers ir<br>improved management of fish, trained 47<br>farmers on fish pond management  |
| Allowances  |   |  |
| Statutory salaries  |   |  |
| Agricultural Supplies   |   |  |
| Travel inland   |   | 30   |
| Fuel, Lubricants and Oils                                     |   |  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 625   | 30   |
| Domestic Dev't:   | 2,034   |  |
| Donor Dev't:  |   |  |
| Total   | 2,659   | 30   |
| Function: District Commercial Services                        |   |  |
| 1. Higher LG Services   |   |  |

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location)         | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 4. Production and Mark  | eting  |  |
| No of awareness radio shows participated in   | 0  | 0 (N/A)  |
| No of businesses inspected for compliance to the law                                  | 0  | 0 (N/A)  |
| No. of trade sensitisation meetings<br>organised at the district/Municipal<br>Council | 1 (hold a sensitization meetings at the district head quarters)                      | 0 (N/A)  |
| No of businesses issued with trade licenses   | <b>0</b> ()  | 0 (N/A)  |
| Non Standard Outputs:   |  | N/A  |
| Allowances  |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 250  | 0  |
| Domestic Dev't:   |  | 0  |
| Donor Dev't:  |  |  |
| Total   | 250  | 0  |
| Output: Cooperatives Mobilisation and   | Outreach Services  |  |
| No. of cooperatives assisted in registration  | 1 (Farmers mobilized and sensitized of formation<br>on producer, marketing and ACEs) | 2 (armers mobilized and sensitized of formation on producer, marketing)  |
| No. of cooperative groups mobilised for registration                                  | 1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)    | 2 (armers mobilized and sensitized of formation on producer, marketing)  |
| No of cooperative groups supervised   | <b>3</b> (Supervision of cooperative societies in the district conducted)            | 8 (Supervision of 8 cooperative society in the district conducted)       |
| Non Standard Outputs:   | farmers trained on formation of cooperatices   | na   |
| Travel inland   |  | 94   |
| Fuel, Lubricants and Oils   |  | 156  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 250  | 250  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 250  | 250  |

#### Additional information required by the sector on quarterly Performance

| 5. Health                              |  |  |
|--|--|--|
| Function: Primary Healthcare           |  |  |
| 1. Higher LG Services                  |  |  |
| Output: Healthcare Management Services |  |  |

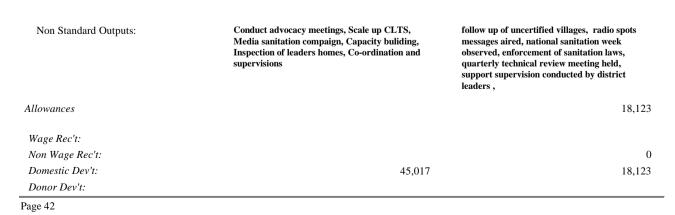
# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items       | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| 5. Health   |   |  |
| Non Standard Outputs:                             | PHC staff salaries paid - District, Hospital, HC<br>IIIs ( Butaleja, Bubalya, Budumba, Busaba,<br>Bugalo, Kangalaba, Kachonga, Nabiganda,<br>Nakwasi, Naweyo, Busabi) HC Iis (Namulo,<br>Kanyenya, Doho, Nampologoma, Nakasanga,<br>Bingo, Madungha, Bunawale, Muhuyu, Hahool | PHC staff salaries paid - District, Hospital, HC<br>IIIs (Butaleja, Bubalya, Budumba, Busaba,<br>Bugalo, Kangalaba, Kachonga, Nabiganda,<br>Nakwasi, Naweyo, Busabi) HC Iis (Namulo,<br>Kanyenya, Doho, Nampologoma, Nakasanga,<br>Bingo, Madungha, Bunawale, Muhuyu, Hahool |
| General Staff Salaries                            |   | 449,894  |
| Allowances  |   | 1,798  |
| Staff Training                                    |   | 0  |
| Welfare and Entertainment                         |   | 0  |
| Printing, Stationery, Photocopying and Binding    |   | 7,100  |
| Small Office Equipment                            |   | 430  |
| Bank Charges and other Bank related costs         |   | 89   |
| Telecommunications                                |   | 100  |
| Postage and Courier                               |   | 0  |
| Electricity                                       |   | 400  |
| Travel inland                                     |   | 0  |
| Fuel, Lubricants and Oils                         |   | 2,000  |
| Maintenance - Vehicles                            |   | 6,853  |
| Maintenance – Machinery, Equipment &<br>Furniture |   | 0  |
| Maintenance – Other                               |   | 500  |
| Donations   |   | 392,100  |
| Transfers to Government Institutions              |   | 0  |
| Wage Rec't:                                       | 449,894   | 449,894  |
| Non Wage Rec't:                                   | 17,238  | 19,270   |
| Domestic Dev't:                                   |   | 0  |
| Donor Dev't:                                      | 98,066  | 392,100  |
| Total   | 565,198   | 861,264  |

**Output: Promotion of Sanitation and Hygiene** 



# **2015/16** Quarter 3

Actual Output and Expenditure for the

Quarter (Description and Location)

UShs Thousand

18,123

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

45,017

#### 5. Health

Total

| 2. Lower Level Services   |   |  |
|---|---|--|
| Output: District Hospital Services (LLS.  | )   |  |
| Number of total outpatients that visited the District/ General  | 15000 (Busolwe hospital   | 16616 (Busolwe hospital  |
| Hospital(s).  | 15000 patients expected to be attended to in the outpatient department.)  | 16616 attendances were registered in the outpatient department.)   |
| Number of inpatients that visited<br>the District/General Hospital(s)in<br>the District/ General Hospitals.   | 500 (500 patients expected to visit Inpatient department.)  | 2603 (2603 admissions were registered in the Inpatient department.)  |
| No. and proportion of deliveries in the District/General hospitals  | 500 (usolwe Hospital  | 521 (Busolwe Hospital  |
|   | 500 Deliveries to be conducted)   | 521 Deliveries were conducted)   |
| %age of approved posts filled with trained health workers   | 47 (Busolwe hospital  | 47 (Busolwe hospital   |
|   | 2 Medical Officers<br>14 Midwives<br>23 Nurses<br>13 AHPs)  | 2 Medical Officers<br>14 Midwives<br>23 Nurses<br>13 AHPs)   |
| Non Standard Outputs:   | Hospital board meetings to be conducted,<br>compilation and submission of reports to the line<br>ministrices, office operations met, workshops and<br>seminars held, staff training conducted, reading<br>materials procured, bills paid, electric<br>installations done, compo | Hospital board meetings were conducted,<br>compilation and submission of reports to the lin<br>ministries, office operations met, workshops and<br>seminars held, staff training conducted, reading<br>materials procured, utility bills paid,compound<br>and wards cleaned, |
|   | Fo  | und wurde crounou,   |
| Conditional transfers for District Hospital.  | · -   | 38,405   |
| Conditional transfers for District Hospital.<br>Wage Rec't:   | · -   | 38,405   |
| Wage Rec't:   | · -   | 38,405   |
| Wage Rec't:<br>Non Wage Rec't:  | s   | 38,405<br>0<br>38,405  |
|   | s   | ,  |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>   | s   | 38,405<br>0<br>38,405<br>0<br>0  |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>   | s<br>40,894   | 38,405<br>0<br>38,405<br>0<br>0  |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>   | s<br>40,894   | 38,405<br>0<br>38,405<br>0<br>0<br>0   |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br>Fotal<br>Dutput: NGO Hospital Services (LLS.)<br>Number of outpatients that visited  | s<br>40,894<br><b>40,894</b><br><b>750</b> (Our Lady of Lords, Mulagi HC III and  | 38,405<br>0<br>38,405<br>0<br>0<br>3 <b>8,405</b><br>1009 (Our Lady of Lords, Mulagi HC III and  |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b><br>Dutput: NGO Hospital Services (LLS.)<br>Number of outpatients that visited   | s<br>40,894<br>40,894<br>750 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.   | 38,405<br>0<br>38,405<br>0<br>0<br>38,405<br>1009 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.<br>1009 Patients were received at the Outpatient  |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br>Total<br>Dutput: NGO Hospital Services (LLS.)<br>Number of outpatients that visited<br>the NGO hospital facility<br>No. and proportion of deliveries<br>conducted in NGO hospitals | s<br>40,894<br>40,894<br>750 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.<br>750 patients expected to visit the OPD.)<br>75 (Our Lady of Lords, Mulagi HC III and Kabasa  | 38,405<br>0<br>38,405<br>0<br>0<br>38,405<br>1009 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.<br>1009 Patients were received at the Outpatient<br>department.)<br>118 (Our Lady of Lords, Mulagi HC III and   |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br>Total<br>Dutput: NGO Hospital Services (LLS.)<br>Number of outpatients that visited<br>the NGO hospital facility<br>No. and proportion of deliveries<br>conducted in NGO hospitals | 40,894<br>40,894<br>750 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.<br>750 patients expected to visit the OPD.)<br>75 (Our Lady of Lords, Mulagi HC III and Kabasa<br>Memorial hospital.   | 38,405<br>0<br>38,405<br>0<br>0<br>38,405<br>1009 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.<br>1009 Patients were received at the Outpatient<br>department.)<br>118 (Our Lady of Lords, Mulagi HC III and<br>Kabasa Memorial hospital.              |

Page 43

## 2015/16 Quarter 3

#### Workplan Performance in Quarter

out,

UShs Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location)          | Actual Output and Expenditure for the<br>Quarter (Description and Location)          |
|---|---|--|
| 5. Health                                   |   |  |
| Non Standard Outputs:                       | 24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried | 24 outreaches were conducted, drugs procured<br>HCT/PMTCT services were carried out, |

| 0     |
|-------|
| 0     |
| 0     |
| 5,817 |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| No.of trained health related training sessions held.                            | 0  | 0 (N/A)  |
|---|--|--|
| Number of trained health workers<br>in health centers                           | 209 (PHC Non Wage Funds Transferred to the<br>following Health Units Bunyole Health Sub District<br>Busaba HC III, Bugalo HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga HC III, Kangalaba<br>HC III, Butaleja HC III, Bubbalya HC II,<br>Bunawale HC II, Busabi HC III, Hahoola HC I,<br>Nampologoma HC II, Doho HC II, Kanyenya HC<br>II, Namulo HC II, Bingo HC II, Muhuyu HC II,<br>Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III.)  | 208 (PHC Non Wage Funds Transferred to the<br>following Health Units Bunyole Health Sub<br>District Busaba HC III, Bugalo HC III,<br>Budumba HC III, Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III, Butaleja HC III,<br>Bubbalya HC II, Bunawale HC II, Busabi HC<br>III, Hahoola HC II, Nampologoma HC II, Doho<br>HC II, Kanyenya HC II, Namulo HC II, Bingo<br>HC II, Muhuyu HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC III.)   |
| Number of outpatients that visited<br>the Govt. health facilities.              | 57500 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya HC<br>II, Bunawale HC II, Busabi HC III, Hahoola HC<br>II, Nampologoma HC II, Doho HC II, Kanyenya<br>HC II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III.Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya HC<br>II, Namulo HC II, Busabi HC III, Hahoola HC<br>II, Namulo HC II, Busabi HC III, Hahoola HC<br>II, Namulo HC II, Busabi HC III, Hahoola HC<br>II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III.Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Busabi HC III, Bubbalya HC<br>II, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC II, Busabi HC III, Kanyenya<br>HC II, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC II, Busabi HC III, Mahoola HC<br>II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Namulo HC II, Bingo HC II, Mahyenya<br>HC II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III. Nabiganda HC III, Busabi HC III, Kanyenya | 45176 (Busaba HC III, Bugalo HC III,<br>Budumba HC III, Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III, Butaleja HC III,<br>Bubbalya HC II, Bunawale HC II, Busabi HC<br>III, Hahoola HC II, Nampologoma HC II, Doho<br>HC II, Kanyenya HC II, Namulo HC II, Bingo<br>HC II, Muhuyu HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC III.Busaba HC<br>III, Bugalo HC III, Budumba HC III,<br>Nabiganda HC III, Butaleja HC III, Bubbalya<br>HC II, Bunawale HC II, Busabi HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya<br>HC II, Bunawale HC II, Busabi HC III,<br>Hahoola HC II, Nampologoma HC II, Bingo HC<br>II, Kanyenya HC I, Namulo HC II, Bingo HC<br>II, Muhuyu HC II, Nakwasi HC III.Busaba HC<br>III, Bugalo HC III, Butaleja HC III, Bubbalya<br>HC II, Bugalo HC III, Butaleja HC III, Bubbalya<br>HC II, Bugalo HC III, Butaleja HC III, Bubbalya<br>HC II, Bunawale HC II, Busabi HC III,<br>Kangalaba HC III, Butaleja HC III, Kangalaba HC III, Kanyenya HC II, Muhuyu<br>HC II, Bunawale HC II, Busabi HC III,<br>Kangalaba HC III, Busabi HC III,<br>Kangalaba HC II, Namulo HC II, Bingo HC<br>II, Kanyenya HC II, Namulo HC II, Bingo HC<br>II, Kanyenya HC II, Namulo HC II, Bingo HC<br>II, Kanyenya HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC III, Bingo HC<br>II, Kanyenya HC II, Nakwasi HC III, Bingo HC |
| Number of inpatients that visited the Govt. health facilities.                  | 1250 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III.)   | 2292 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III.)   |
| No. and proportion of deliveries<br>conducted in the Govt. health<br>facilities | 375 (Busaba HC III, Bugalo HC III, Budumba HC<br>III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III,Naweyo HC<br>III.)   | 1324 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III.)   |

# 2015/16 Quarter 3

| Workplan Performance   | in Quarter   | UShs Thousand  |
|--|--|--|
| Key performance indicators and budget items  | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 5. Health  |  |  |
| % of Villages with functional<br>(existing, trained, and reporting<br>quarterly) VHTs. | 0  | 0 (N/A)  |
| No. of children immunized with<br>Pentavalent vaccine                                  | 2000 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya HC<br>II, Bunawale HC II, Busabi HC III, Hahoola HC<br>II, Nampologoma HC II, Doho HC II, Kanyenya<br>HC II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III.) | 2317 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya<br>HC II, Bunawale HC II, Busabi HC III,<br>Hahoola HC II, Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo HC II, Bingo HC<br>II, Muhuyu HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC III.) |
| %age of approved posts filled with qualified health workers                            | 46 (Busaba HC III, Bugalo HC III, Budumba HC<br>III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya HC<br>II, Bunawale HC II, Busabi HC III, Hahoola HC<br>II, Nampologoma HC II, Doho HC II, Kanyenya<br>HC II, Namulo HC II, Bingo HC II, Muhuyu HC<br>II, Nakasanga HC II and Naweyo HC III, Nakwasi<br>HC III.)   | 47 (Busaba HC III, Bugalo HC III, Budumba<br>HC III, Nabiganda HC III, Kachonga HC III,<br>Kangalaba HC III, Butaleja HC III, Bubbalya<br>HC II, Bunawale HC II, Busabi HC III,<br>Hahoola HC II, Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo HC II, Bingo HC<br>II, Muhuyu HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC III.)   |
| Non Standard Outputs:  | vehicles and other equipment mantained, office operation, goods and services procured  | vehicles and other equipment mantained, office operation, goods and services procured  |
| Transfers to other govt. units (Current)   |  | 23,963   |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  | 25,091   | 23,963   |
| Domestic Dev't:  | 0  | 0  |
| Donor Dev't:   | 0  | 0  |
| Total  | 25,091   | 23,963   |
| 3. Capital Purchases   |  |  |
| Output: Other Capital  |  |  |
| Non Standard Outputs:  | Completion of 3rd staff housing unit at<br>Nakasanga HCII in Nasinghi parish, Naweyo<br>Sub County   | Completion of 3rd staff housing unit at<br>Nakasanga HCII in Nasinghi parish, Naweyo<br>Sub County   |
| Residential buildings (Depreciation)   |  | 8,946  |
| Wage Rec't:  |  | 0  |
| Non Wage Rec't:  |  | 0  |
| Domestic Dev't:  | 4,014  | 8,946  |
| Donor Dev't:   |  | 0  |
| Total  | 4,014  | 8,946  |
| Output: Healthcentre construction and r  | ehabilitation  |  |
| No of healthcentres rehabilitated  | 0  | 0 (N/A)  |
| No of healthcentres constructed  | 0  | 0 (N/A)  |
| Non Standard Outputs:  | Renovation of DHO's board room including<br>veranda.<br>,installation of 2 water tanks of 10,000 litres'<br>capacity.  | Renovation of DHO's board room including<br>veranda.<br>,installation of 2 water tanks of 10,000 litres'<br>capacity.  |

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
|   |  |   |

#### 5. Health

| Non Residential buildings (Depreciation) |   |        | 8,495 |
|--|---|--------|-------|
| Wage Rec't:                              |   |        | 0     |
| Non Wage Rec't:                          |   |        | 0     |
| Domestic Dev't:                          | 4,583   |        | 8,495 |
| Donor Dev't:                             |   |        | 0     |
| Total                                    | 4,583   |        | 8,495 |
| Output: Staff houses construction and    | rehabilitation  |        |       |
| No of staff houses rehabilitated         | 0   | 0 (NA) |       |
| No of staff houses constructed           | (Completion of a 2 in one staff house at Budumba<br>HC III, Budumba Sub County) | 0 (NA) |       |
| Non Standard Outputs:                    |   | NA     |       |
| Residential buildings (Depreciation)     |   |        | 0     |
| Wage Rec't:                              |   |        | 0     |
| Non Wage Rec't:                          |   |        | 0     |
| Domestic Dev't:                          | 1,180   |        | 0     |
| Donor Dev't:                             |   |        | 0     |
| Total                                    | 1,180   |        | 0     |

#### Output: PRDP-Maternity ward construction and rehabilitation

| No of maternity wards constructed        | (Completion of Maternity wing at Nakwasi HC III<br>in Butaleja Sub County) | 1 (Completion of Maternity wing at Nakwasi<br>HC III in Butaleja Sub County) |
|--|--|--|
| No of maternity wards rehabilitated      | 0  | 0 (N/A)  |
| Non Standard Outputs:                    |  | N/A  |
| Non Residential buildings (Depreciation) |  | 14,533   |
| Wage Rec't:                              |  | 0  |
| Non Wage Rec't:                          |  | 0  |
| Domestic Dev't:                          | 17,153   | 14,533   |
| Donor Dev't:                             |  | 0  |
| Total                                    | 17,153   | 14,533   |

Output: PRDP-OPD and other ward construction and rehabilitation

| No of OPD and other wards rehabilitated  | 0   | 0 (N/A)  |
|--|---|--|
| No of OPD and other wards constructed    | (Renovation of OPD block at Kangalaba HC III in<br>Himutu Subcounty and Partial construction of<br>OPD block at Kachonga HC III in Mazimasa Sub<br>County.) | 1 ( Partial construction of OPD block at<br>Kachonga HC III in Mazimasa Sub County.) |
| Non Standard Outputs:                    |   | N/A  |
| Non Residential buildings (Depreciation) |   | 26,439   |
| Wage Rec't:                              |   | 0  |

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
| 5. Health                                   |  |   |
| Non Wage Rec't:                             |  | 0   |
| Domestic Dev't:                             | 39,864   | 26,439  |
| Donor Dev't:                                |  | 0   |
| Total                                       | 39,864   | 26,439  |

#### Additional information required by the sector on quarterly Performance

|   | ation  |  |
|---|--|--|
| 1. Higher LG Services   |  |  |
| Output: Primary Teaching Services                                   |  |  |
| No. of teachers paid salaries                                       | 1188 (101 government aided schools in the 10 sub<br>counties and 2 town councils)  | 1207 (101 government aided schools in the 10 sub counties and 2 town councils)   |
| No. of qualified primary teachers                                   | 1188 (101 government aid schools in the 10 sub counties and 2 town councils)   | 1318 (101 government aid schools in the 10 sub counties and 2 town councils)   |
| Non Standard Outputs:   |  | N/A  |
| General Staff Salaries  |  | 1,574,369  |
| Wage Rec't:   | 1,574,369  | 1,574,369  |
| Non Wage Rec't:   |  |  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| Total   | 1,574,369  | 1,574,369  |
| 2. Lower Level Services   |  |  |
| Output: Primary Schools Services UPE (                              | LLS)   |  |
|   |  |  |
| No. of pupils enrolled in UPE                                       | 86287 (101 Primary schools in 10 sub counties and 2 town councils  | 86287 (101 Primary schools in 10 sub counties and 2 town councils  |
| No. of pupils enrolled in UPE                                       |  |  |
| No. of pupils enrolled in UPE<br>No. of student drop-outs           | 2 town councils<br>42733 Girls   | and 2 town councils<br>43115 Girls   |
|   | 2 town councils<br>42733 Girls<br>41554 Boys)<br>480 (101 primary schools in 10 sub counties and 2   | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and   |
|   | 2 town councils<br>42733 Girls<br>41554 Boys)<br>480 (101 primary schools in 10 sub counties and 2<br>town councils<br>250 girls   | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and   |
| No. of student drop-outs<br>No. of Students passing in grade        | 2 town councils<br>42733 Girls<br>41554 Boys)<br>480 (101 primary schools in 10 sub counties and 2<br>town councils<br>250 girls<br>230 boys)<br>300 (In 88 P.7 schools in 10 sub counties and 2   | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and<br>2 town councils)<br>59 (In 88 P.7 schools in 10 sub counties and 2   |
| No. of student drop-outs<br>No. of Students passing in grade        | 2 town councils<br>42733 Girls<br>41554 Boys)<br>480 (101 primary schools in 10 sub counties and 2<br>town councils<br>250 girls<br>230 boys)<br>300 (In 88 P.7 schools in 10 sub counties and 2<br>town councils  | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and<br>2 town councils)<br>59 (In 88 P.7 schools in 10 sub counties and 2<br>town councils)   |
| No. of student drop-outs<br>No. of Students passing in grade<br>one | <ul> <li>2 town councils</li> <li>42733 Girls</li> <li>41554 Boys)</li> <li>480 (101 primary schools in 10 sub counties and 2 town councils</li> <li>250 girls</li> <li>230 boys)</li> <li>300 (In 88 P.7 schools in 10 sub counties and 2 town councils</li> <li>154 boys and 146 girls)</li> <li>3966 (In 88 P.7 schools in 10 sub counties and 2</li> </ul>               | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and<br>2 town councils)<br>59 (In 88 P.7 schools in 10 sub counties and 2<br>town councils)<br>3983 (In 88 P.7 schools in 10 sub counties and 2 |
| No. of student drop-outs<br>No. of Students passing in grade<br>one | <ul> <li>2 town councils</li> <li>42733 Girls</li> <li>41554 Boys)</li> <li>480 (101 primary schools in 10 sub counties and 2 town councils</li> <li>250 girls</li> <li>230 boys)</li> <li>300 (In 88 P.7 schools in 10 sub counties and 2 town councils</li> <li>154 boys and 146 girls)</li> <li>3966 (In 88 P.7 schools in 10 sub counties and 2 town councils</li> </ul> | and 2 town councils<br>43115 Girls<br>41981 Boys)<br>327 (101 primary schools in 10 sub counties and<br>2 town councils)<br>59 (In 88 P.7 schools in 10 sub counties and 2<br>town councils)<br>3983 (In 88 P.7 schools in 10 sub counties and 2 |

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
|   |  |  |

#### 6. Education

| 3. Capital Purchases |         |         |
|----------------------|---------|---------|
| Total                | 196,756 | 262,342 |
| Donor Dev't:         | 0       | 0       |
| Domestic Dev't:      | 0       | 0       |
| Non Wage Rec't:      | 196,756 | 262,342 |
| Wage Rec't:          |         | 0       |

**Output: Other Capital** 

| Non Standard Outputs:                 | Construction of a 2 stance lined pit latrine at<br>Buwihula p/s, 3 stance lined pit latrine at<br>Buhabeba ps | Construction of a 2 stance lined pit latrine at<br>Buwihula p/s, 3 stance lined pit latrine at<br>Buhabeba ps |
|---------------------------------------|---|---|
| Furniture and fittings (Depreciation) |   | 5,552   |
| Wage Rec't:                           |   | 0   |
| Non Wage Rec't:                       |   | 0   |
| Domestic Dev't:                       | 3,763   | 5,552   |
| Donor Dev't:                          |   | 0   |
| Total                                 | 3,763   | 5,552   |

#### Output: Classroom construction and rehabilitation

| No. of classrooms constructed in UPE     | 2 (2 classrooms with office constructed at Butaleja<br>int P/S, Dube rock P/S & Napekere P/S.) | 2 (2 classrooms with office constructed at<br>Butaleja int P/S, Dube rock P/S & Napekere<br>P/S.) |
|--|--|---|
| No. of classrooms rehabilitated in UPE   | 0  | 0 (NA)  |
| Non Standard Outputs:                    |  | NA  |
| Non Residential buildings (Depreciation) |  | 80,710  |
| Wage Rec't:                              |  | 0   |
| Non Wage Rec't:                          |  | 0   |
| Domestic Dev't:                          | 103,691  | 80,710  |
| Donor Dev't:                             |  | 0   |
| Total                                    | 103,691  | 80,710  |

#### Output: PRDP-Classroom construction and rehabilitation

| No. of classrooms rehabilitated in UPE   | 0  | 0 (na)   |
|--|--|--|
| No. of classrooms constructed in UPE     | 2 (2 classrooms with office constructed at Leresi<br>P/S, Manyamye P/S & Bunghanga P/S.) | 2 (2 classrooms with office constructed at Bunghanga P/S.) |
| Non Standard Outputs:                    |  | na   |
| Non Residential buildings (Depreciation) |  | 10,602   |
| Wage Rec't:                              |  | 0  |
| Non Wage Rec't:                          |  | 0  |

# 2015/16 Quarter 3

| Workplan Performance                           | in Quarter   | UShs Thousand  |
|--|--|--|
| Key performance indicators and<br>budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 6. Education                                   |  |  |
| Domestic Dev't:                                | 45,229   | 10,602   |
| Donor Dev't:                                   |  | C  |
| Total  | 45,229   | 10,602   |
| Output: Latrine construction and rehabi        | ilitation  |  |
| No. of latrine stances constructed             | 1 (Constructing 2 stance lined pit latrine at<br>Manafa P/S, 2 at Namulemu P/S)  | 3 (Constructing 2 stance lined pit latrine at Manafa P/S, 2 at Namulemu P/S)   |
| No. of latrine stances rehabilitated           | 0  | 0 (NA)   |
| Non Standard Outputs:                          |  | NA   |
| Non Residential buildings (Depreciation)       |  | 11,875   |
| Wage Rec't:                                    |  | (  |
| Non Wage Rec't:                                |  | (  |
| Domestic Dev't:                                | 6,535  | 11,875   |
| Donor Dev't:                                   |  |  |
| Total  | 6,535  | 11,87  |
| Output: PRDP-Latrine construction and          | rehabilitation   |  |
| No. of latrine stances rehabilitated           | 0  | 0 (na)   |
| No. of latrine stances constructed             | 6 (construction of lined pit latrine stances at: 2 at<br>Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2<br>at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at<br>Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S,<br>3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya<br>p/s and 2 at Mugulu p/s) | 10 (constructed lined pit latrine stances at: 2 at<br>Bugalo Islamic P/S, 2 at Bufuja P/S, 2 at<br>Buwihula P/S, 2 at Hasahya p/s and 2 at Mugul<br>p/s) |
| Non Standard Outputs:                          |  | na   |
| Non Residential buildings (Depreciation)       |  | 36,362   |
| Wage Rec't:                                    |  | (  |
| Non Wage Rec't:                                |  |  |
| Domestic Dev't:                                | 20,939   | 36,362   |
| Donor Dev't:                                   |  | (  |
| Total  | 20,939   | 36,362   |
| Output: PRDP-Provision of furniture to         | primary schools  |  |
| No. of primary schools receiving furniture     | 10 ( Paying for 10 desks at Nasinyi p/s)   | 0 (na)   |
| Non Standard Outputs:                          |  | na   |
| Furniture and fittings (Depreciation)          |  |  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                |  | (  |
| Domestic Dev't:                                | 254  |  |
| Donor Dev't:                                   |  |  |
| Total  | 254  |  |

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
|   |  |   |

#### 6. Education

| Function: Secondary Education               |  |  |
|---|--|--|
| 1. Higher LG Services                       |  |  |
| Output: Secondary Teaching Services         |  |  |
| No. of students sitting O level             | 0  | 1856 (10 government and 10 private Secondary<br>Schools in 10 sub counties and 2 town councils.          |
| No. of students passing O level             | 0  | 930 (10 government and 10 private Secondary<br>Schools in 10 sub counties and 2 town councils.           |
| No. of teaching and non teaching staff paid | 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.        | 300 (Teachers salaries to be paid in 10<br>Secondary Schools in 10 sub counties and 2<br>town councils.  |
|   | 230 Teaching staff<br>50 Non Teaching staff)   | 230 Teaching staff<br>50 Non Teaching staff)   |
| Non Standard Outputs:                       |  | na   |
| General Staff Salaries                      |  | 328,739  |
| Wage Rec't:                                 | 328,739  | 328,739  |
| Non Wage Rec't:                             | 520,757  | 520,757  |
| Domestic Dev't:                             |  |  |
| Donor Dev't:                                |  |  |
| Total                                       | 328,739  | 328,739  |
| 2. Lower Level Services                     |  |  |
| Output: Secondary Capitation(USE)(LLS)      |  |  |
| No. of students enrolled in USE             | 7450 (10 government and 4 private Secondary<br>Schools in 10 sub counties and 2 town councils.           | 6252 (10 government and 4 private Secondary<br>Schools in 10 sub counties and 2 town councils.           |
|   | 4000 Boys<br>3450 Girls)   |  |
| Non Standard Outputs:                       | transfers to 10 government and 4 private<br>Secondary Schools in 10 sub counties and 2<br>town councils. | transfers to 10 government and 4 private<br>Secondary Schools in 10 sub counties and 2<br>town councils. |
| Conditional transfers for Secondary Schools |  | 305,624  |
| Wage Rec't:                                 |  | (  |
| Non Wage Rec't:                             | 229,218  | 305,624  |
| Domestic Dev't:                             | 0  | (  |
| Donor Dev't:                                | 0  | (  |
| Total                                       | 229,218  | 305,624  |
| 3. Capital Purchases                        |  |  |
| Output: Classroom construction and rehab    | ilitation  |  |
| No. of classrooms rehabilitated in USE      | 0  | 0 (na)   |
| No. of classrooms constructed in USE        | 2 (Classrooms completed in various secondary schools in the district)                                    | 4 (Classrooms completed in various secondary schools in the district)                                    |

# 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| L  | ~  |  |
|--|--|--|
| Key performance indicators and budget items            | Planned Output and Expenditure for the<br>Quarter (Description and Location)   | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 6. Education   |  |  |
| Non Standard Outputs:                                  |  | na   |
| Non Residential buildings (Depreciation)               |  | 361,83   |
| Ware Destu   |  |  |
| Wage Rec't:<br>Non Wage Rec't:                         |  |  |
| Domestic Dev't:  | 166.702  | 361,83   |
| Donor Dev't:   | 100,702  | 501,05   |
| Total  | 166,702  | 361,83   |
| Function: Skills Development                           |  | · · · ·  |
| 1. Higher LG Services                                  |  |  |
| Output: Tertiary Education Services                    |  |  |
| No. of students in tertiary education                  | 272 (Butaleja Techncial Institute  | 286 (Butaleja Techncial Institute  |
|  | 228 Males  | 213 Males  |
|  | 44 Females)  | 73 Females)  |
| No. Of tertiary education<br>Instructors paid salaries | 37 (Butaleja Technical Institute   | 29 (Butaleja Technical Institute   |
|  | Disbursment of government funds to Butaleja<br>Technical Institute)  | Disbursment of government funds to Butaleja<br>Technical Institute)  |
| Non Standard Outputs:                                  |  | na   |
| General Staff Salaries                                 |  | 49,35  |
| Scholarships and related costs                         |  | 46,73  |
| Wage Rec't:  | 49,353   | 49,35  |
| Non Wage Rec't:  | 33,550   | 46,73  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| Total  | 82,903   | 96,08  |
| Function: Education & Sports Managemen                 | nt and Inspection  |  |
| 1. Higher LG Services                                  |  |  |
| Output: Education Management Services                  |  |  |
| Non Standard Outputs:                                  | General office operation carried out, repair and<br>maintaince of vehicles and office equipment<br>carried out stationery procured and fuel drawn.<br>School management committee meetings held in<br>the 101primary schools | General office operation carried out, repair an<br>maintaince of vehicles and office equipment<br>carried out stationery procured and fuel draw<br>School management committee meetings held i<br>the 101primary schools |
| General Staff Salaries                                 |  | 13,57  |
| Allowances   |  | 4,09   |
| Printing, Stationery, Photocopying and<br>Binding      |  |  |
| Bank Charges and other Bank related costs              |  | 32   |
| bunk Churges und other bunk retated cosis              |  |  |

## 2015/16 Quarter 3

UShs Thousand

### Workplan Performance in Quarter

| Key performance indicators and budget items       | Planned Output and Expenditure for the<br>Quarter (Description and Location)                  | Actual Output and Expenditure for the Quarter (Description and Location)                     |
|---|---|--|
| 6. Education                                      |   |  |
| Maintenance - Vehicles                            |   | 8,050  |
| Wage Rec't:                                       | 13,572  | 13,572   |
| Non Wage Rec't:                                   | 6,142   | 16,041   |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| Total   | 19,713  | 29,612   |
| Output: Monitoring and Supervision of             | Primary & secondary Education   |  |
| No. of tertiary institutions inspected in quarter | 3 (Butaleja Technical Institute & Mulagi Technical<br>institute & Mulagi Vocational Institute | 3 (Butaleja Technical Institute & Mulagi<br>Technical institute & Mulagi Vocational Institut |
|   | 1 Government and 2 private)   | 1 Government and 2 private)  |
| No. of primary schools inspected in quarter       | 126 (In all the 10 sub-counties and 2 town councils   | 126 (In all the 10 sub-counties and 2 town councils  |
|   | 101 Government aided, 07 Community, 18 private<br>Primary schools-)                           | 101 Government aided, 07 Community, 18 private Primary schools-)                             |
| No. of secondary schools inspected in quarter     | 20 (In all the 10 sub-counties and 2 town councils  | 19 (In all the 10 sub-counties and 2 town council  |
|   | 11 Government and 9 private)  | 11 Government and 9 private)   |
| No. of inspection reports provided to Council     | 1 (District Council and DEC   | 1 (District Council and DEC  |
|   | Quarterly reports)  | Quarterly reports)   |
| Non Standard Outputs:                             |   | na   |
| Allowances  |   | 5,867  |
| Fuel, Lubricants and Oils                         |   | 4,600  |
| Wage Rec't:                                       |   |  |
| Non Wage Rec't:                                   | 9,666   | 10,467   |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| Total   | 9,666   | 10,467   |

Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| 7a. Roads and Engineeri                        | ng  |   |
| Non Standard Outputs:                          | Salaries paid to staff in 12 months<br>Bills of quantities prepared<br>- Bid documents conducted<br>- Bid evaluation conducted<br>- Routine maintainance<br>- Contractors supervised<br>- Period and Rehabilitation works supervised<br>- Vehicles and office equipement re | Salaries paid to staff in 12 months<br>Bills of quantities prepared<br>- Bid documents conducted<br>- Bid evaluation conducted<br>- Routine maintainance<br>- Contractors supervised<br>- Period and Rehabilitation works supervised<br>- Vehicles and office equipement re |
| General Staff Salaries                         |   | 16,243  |
| Allowances                                     |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Bank Charges and other Bank related costs      |   | 291   |
| Travel inland                                  |   | 5,429   |
| Fuel, Lubricants and Oils                      |   | 3,360   |
| Maintenance - Vehicles                         |   | 0   |

 Wage Rec't:
 16,243
 16,243

 Non Wage Rec't:
 16,829
 9,080

 Domestic Dev't:
 7
 7

 Total
 33,072
 25,323

#### 2. Lower Level Services

| No. of bridges maintained       0       0 (na)         Length in Km of District roads       0       0 (na)         Length in Km of District roads       44 (26 km of roads rountinely maintained under mechanisation       7 (7km of roads rountinely maintained under mechanisation         Length in Km of District roads       44 (26 km of roads rountinely maintained under mechanisation       7 (7km of roads rountinely maintained under mechanisation         Sunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu       150km of roads under manual routine maintenance; Busibira-Butesa, Napekere -       Buyingi - Budembe, Budumba - Dumbu, Hasahya -         Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge -       Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo) |             |
|--|-------------|
| periodically maintained<br>Length in Km of District roads<br>routinely maintained<br>150km of roads rountinely maintained under<br>mechanisation<br>Bunghoma - Bugangula-Bugangu, Kaiti -<br>Hasahya - Naweyo, Lusaka - Mugulu<br>150km of roads under manual routine<br>maintenance; Busibira-Butesa, Napekere -<br>Buyingi - Budembe, Budumba - Dumbu, Hasahya -<br>Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu,<br>Bunawale - Bulinda, Nabbade - Gaunda,<br>Kachonga - Mudodo, Ochola - Lusaka, Bubbinge -<br>Nawanjofu, Bugombe primary school - Wanghale,<br>Butaleja - Suni - Lwamboga, Lwamboga - Bingo,  |             |
| routinely maintained mechanisation mechanisationBunghoma - Bugangu<br>Bunghoma - Bugangula-Bugangu, Kaiti -<br>Hasahya - Naweyo, Lusaka - Mugulu<br>150km of roads under manual routine<br>maintenance; Busibira-Butesa, Napekere -<br>Buyingi - Budembe, Budumba - Dumbu, Hasahya -<br>Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu,<br>Bunawale - Bulinda, Nabbade - Gaunda,<br>Kachonga - Mudodo, Ochola - Lusaka, Bubbinge -<br>Nawanjofu, Bugombe primary school - Wanghale,<br>Butaleja - Suni - Lwamboga, Lwamboga - Bingo,  |             |
| maintenance; Busibira-Butesa, Napekere -<br>Buyingi - Budembe, Budumba - Dumbu, Hasahya -<br>Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu,<br>Bunawale - Bulinda, Nabbade - Gaunda,<br>Kachonga - Mudodo, Ochola - Lusaka, Bubbinge -<br>Nawanjofu, Bugombe primary school - Wanghale,<br>Butaleja - Suni - Lwamboga, Lwamboga - Bingo,   | na-Bugangu) |
|  |             |
| Non Standard Outputs: na   |             |
| Conditional transfers for Road Maintenance   | 24,115      |
| Wage Rec't:  | 0           |
| Non Wage Rec't: 92,317   | 24,115      |
| Domestic Dev't:  | 0           |
| Donor Dev't:   | 0           |
| Total 92,317   | 24,115      |

Page 53

# 2015/16 Quarter 3

#### Workplan Performance in Quarter

| Key performance indicators and | Planned O  |
|--------------------------------|------------|
| budget items                   | Quarter (1 |

Planned Output and Expenditure for the Quarter (Description and Location) UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7a. Roads and Engineering

Output: PRDP-District and Community Access Road Maintenance

| Lengths in km of community access<br>roads maintained             | 0  | 0 (N/A)   |
|---|--|---|
| No. of Bridges Repaired   | 0  | 0 (N/A)   |
| Length in Km of District roads maintained.                        | 1 (Busibira-Butesa road periodically maintained) | 4 ( 3 km of Busibira-Butesa road periodically maintained) |
| Non Standard Outputs:   |  | N/A   |
| Conditional transfers to Road Maintenance                         |  | 57,496  |
|   |  |   |
| Wage Rec't:   |  | 0   |
| 0   |  |   |
| Non Wage Rec't:   | 28,434   | 0   |
| Wage Rec't:<br>Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't: | 28,434   | 0<br>0<br>57,496<br>0                                     |

**Output: Buildings & Other Structures (Administrative)** 

| Construction of ground floor for Butaleja House | N/A    |
|---|--------|
|   | 0      |
|   | 0      |
|   | 0      |
| 18,313  | 0      |
|   | 0      |
| 18,313  | 0      |
|   | 18,313 |

Output: Rural roads construction and rehabilitation

| Length in Km. of rural roads constructed   | 1 (2 km of Gaunda-Nabadde - Buhabbebba road periodically maintained in -Busolwe sub county) | 0 (N/A) |   |
|--|---|---------|---|
| Length in Km. of rural roads rehabilitated | 0   | 0 (N/A) |   |
| Non Standard Outputs:                      |   | na      |   |
| Roads and bridges (Depreciation)           |   |         | 0 |
| Wage Rec't:                                |   |         | 0 |
| Non Wage Rec't:                            |   |         | 0 |
| Domestic Dev't:                            | 10,034  |         | 0 |
| Donor Dev't:                               |   |         | 0 |
| Total                                      | 10,034  |         | 0 |
| 7h Water                                   |   |         |   |

#### 7b. Water

Function: Rural Water Supply and Sanitation

## 2015/16 Quarter 3

4 Distruct water & sanitation coordination

1 (Mandatory Public notices displayed with

Radio publicity, commisioning of water and

4 Financial information at District & all

sanitation facilities carried out

financial information at the district and sub-

meetings)

counties

subcounties) 0 (na) UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items                   | Quarter (Description and Location)     | Quarter (Description and Location)    |

#### 7b. Water

1. Higher LG Services

**Output: Operation of the District Water Office** 

| Non Standard Outputs:  | Electricity, water and internet bills paid, bills of<br>quantities prepared, workplans and quarterly<br>reports to council and line ministry prepared<br>and submited. Bank charges met   | Electricity, water and internet bills paid, bills of<br>quantities prepared, workplans and quarterly<br>reports to council and line ministry prepared<br>and submited.   |
|--|---|--|
| Bank Charges and other Bank related costs                                    |   | 146  |
| Allowances   |   | 1,725  |
| Printing, Stationery, Photocopying and<br>Binding                            |   | (  |
| Electricity  |   | 1,485  |
| Fuel, Lubricants and Oils  |   | 2,276  |
| Maintenance - Vehicles   |   | 955  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  |   | (  |
| Domestic Dev't:  | 3,556   | 6,58   |
| Donor Dev't:   |   |  |
| Total  | 3,556   | 6,587  |
| Output: Supervision, monitoring and coor<br>No. of supervision visits during | 40 (supervision visits during borehole Construction   | 50 (supervision visits during borehole   |
| and after construction   | in various sites carried out in the 10 subcounties-<br>Budumba<br>- Busaba<br>- Busolwe rural<br>- Himutu<br>- Naweyo<br>- Busabi<br>-Nawanjofu<br>Mazimasa<br>Naweyo<br>Kachonga and 2 town councils of Busolwe and<br>Butaleja) | Construction in various sites carried out in the<br>10 subcounties- Budumba<br>- Busaba<br>- Busolwe rural<br>- Himutu<br>- Naweyo<br>- Busabi<br>-Nawanjofu<br>Mazimasa<br>Naweyo<br>Kachonga and 2 town councils of Busolwe and<br>Butaleja) |
| No. of water points tested for quality                                       | 8 (water points tested for quality in all 12 sub-<br>counties & 2 Town Councils)  | 8 (water points tested for quality in all 12 sub-<br>counties & 2 Town Councils)   |
| No. of District Water Supply and<br>Sanitation Coordination Meetings         | 1 (District Water supply and santitation<br>coordination to be carried out at district head<br>quarters and atleast 1 field visit carred at the<br>district headquarters)<br>4 District headquarters                              | 1 (District Water supply and santitation<br>coordination to be carried out at district head<br>quarters and atleast 1 field visit carred at the<br>district headquarters)  |

4 Distruct water & sanitation coordination

1 (Mandatory Public notices displayed with

financial information at the district and sub-

Radio publicity, commisioning of water and

4 Financial information at District & all

sanitation facilities carried out

meetings)

counties

subcounties)

0

No. of Mandatory Public notices displayed with financial information (release and expenditure)

No. of sources tested for water quality

## 2015/16 Quarter 3

UShs Thousand

0

1,055

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|---|---|
| 7b. Water                                   |   |   |
| Non Standard Outputs:                       |   | na  |
| Allowances                                  |   | 801   |
| Advertising and Public Relations            |   | 0   |
| Welfare and Entertainment                   |   | 0   |

Travel inland Fuel, Lubricants and Oils

Printing, Stationery, Photocopying and

Binding

708 Wage Rec't: Non Wage Rec't: Domestic Dev't: 3,451 2,564 Donor Dev't: Total 3,451 2,564

#### Output: Support for O&M of district water and sanitation

| No. of water points rehabilitated   | 3 ( boreholes rehabilitated under DWSDCG and 3<br>underLGMSD in Busabi, Budumba,<br>Busaba,Butaleja, Nawanjofu, Busolwe,Himutu,<br>Mazimasa, Kachonga and Naweyo)  | 0 (na)  |   |
|---|--|---------|---|
| % of rural water point sources<br>functional (Gravity Flow Scheme)          | 0  | 0 (na)  |   |
| % of rural water point sources functional (Shallow Wells )                  | 0  | 0 (na)  |   |
| No. of water pump mechanics,<br>scheme attendants and caretakers<br>trained | 0  | 0 (N/A) |   |
| No. of public sanitation sites rehabilitated                                | 0  | 0 (N/A) |   |
| Non Standard Outputs:   | Water quality testing and analysis done on 93<br>water sources, 13 planning and advocacy<br>meetings at district and LLGs, 18 communities<br>sensitised on the fullfilment of 6 critical<br>requirements, establishing 18 water user<br>committees, training 18 water user com | N/A     |   |
| Allowances  |  |         | 0 |
| Advertising and Public Relations  |  |         | 0 |
| Printing, Stationery, Photocopying and<br>Binding                           |  |         | 0 |
| Fuel, Lubricants and Oils   |  |         | 0 |
| Wage Rec't:   |  |         |   |
| Non Wage Rec't:   |  |         |   |
| Domestic Dev't:   | 14,489   |         | 0 |
| Donor Dev't:  |  |         |   |
| Total   | 14,489   |         | 0 |

Page 56

# 2015/16 Quarter 3

| Workplan Performance in Quarter   |   | UShs Thousand  |
|---|---|--|
| Key performance indicators and budget items   | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location)  |
| 7b. Water   |   |  |
| No. of water and Sanitation promotional events undertaken   | 5 ( radio talk show held, reforming and retraining<br>of 41 defunct water user committee revitalised in<br>the 12 LLGs( Busabi, Budumba, Busaba,Butaleja,<br>Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga<br>, Naweyo, Butaleja TC and Busolwe TC).) | 5 (reforming and retraining of 41 defunct water<br>user committee revitalised in the 12 LLGs)  |
| No. of water user committees formed.  | 3 (water user committee formed in the LLGs)   | 2 (water user committee formed in the LLGs)  |
| No. Of Water User Committee<br>members trained  | 3 (water user committee formed in the LLGs)   | 0 (na)   |
| No. of private sector Stakeholders<br>trained in preventative<br>maintenance, hygiene and sanitation  | 0   | 0 (na)   |
| No. of advocacy activities (drama<br>shows, radio spots, public<br>campaigns) on promoting water,<br>sanitation and good hygiene<br>practices | 3 (feed back and planning meetings held in the 12 LLGs)   | 0 (na)   |
| Non Standard Outputs:   | District Heaquater stores (supplies department)   | District Heaquater stores (supplies department   |
|   | Borehole spare parts depot restocked  | Borehole spare parts depot restocked   |
| Allowances  |   | 1,15   |
| Electricity   |   | 10   |
| Fuel, Lubricants and Oils   |   | 1,074  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 900   |  |
| Domestic Dev't:   | 5,168   | 2,33   |
| Donor Dev't:  |   |  |
| Total   | 6,068   | 2,33   |
| 3. Capital Purchases  |   |  |
| Output: Borehole drilling and rehabilit   |   |  |
| No. of deep boreholes rehabilitated   | 2 (Boreholes rehabilitated in , Kachonga 2, Naweyo<br>2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2,<br>and Mazimasa 1 subcounties a)   | 10 (Boreholes rehabilitated in , Kachonga 2,<br>Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2,<br>Busabi 2, and Mazimasa 1 subcounties a) |
| No. of deep boreholes drilled (hand pump, motorised)  | 3 (boreholes drilled in the sub-counties of (2 in<br>Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in<br>Nawanjofu, 2 in Butaleja rural,2 in Mazimasa and<br>2 in Himutu, 2 in Busabi)<br>Retention paid for boreholes drilled in 2014/15)              | 0 (na)   |
| Non Standard Outputs:   |   | na   |
| Other Fixed Assets (Depreciation)   |   | 18,47  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   |   |  |
| Domestic Dev't:   | 82,695  | 18,47  |
| Donor Dev't:  |   |  |

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

## 2015/16 Quarter 3

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7b. Water

Total

82,695

18,471

#### Additional information required by the sector on quarterly Performance

#### 8. Natural Resources

#### Function: Natural Resources Management

1. Higher LG Services

#### **Output: District Natural Resource Management**

| Non Standard Outputs:                                       | staff salary paid, General office operations<br>facilitated, Office stationery pocured, staff<br>welfare catered for, office furniture procured,<br>departmental coordinations done | staff salary paid, General office operations<br>facilitated, Office stationery pocured, staff<br>welfare catered for, office furniture procured,<br>departmental coordinations done |
|---|---|---|
| Printing, Stationery, Photocopying and<br>Binding           |   | 105   |
| Bank Charges and other Bank related costs                   |   | 34  |
| General Staff Salaries                                      |   | 15,065  |
| Travel inland   |   | 807   |
| Fuel, Lubricants and Oils                                   |   | 546   |
| Wage Rec't:   | 15,065  | 15,065  |
| Non Wage Rec't:   | 921   | 1,492   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| Total   | 15,986  | 16,556  |
| Output: Community Training in Wetland                       | management  |   |
| No. of Water Shed Management<br>Committees formulated       | 0 (Transact walk and zonning done for community wetland management plane in Namawa)   | 0 (na)  |
| Non Standard Outputs:                                       | one Quarterly report Submited to the Ministry of Water and Environment  | na  |
| Allowances  |   | 0   |
| Travel inland   |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 1,249   | 0   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| Total   | 1,249   | 0   |
| Output: PRDP-Stakeholder Environmenta                       | l Training and Sensitisation  |   |
| No. of community women and men<br>trained in ENR monitoring | 2 (trainings doneHasahya SS and St Mary<br>Secondary sch)   | 3 (trainings done in Kagalaba pri sch and<br>kagalaba Sec School<br>Butaleja SS)  |

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items      | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|--|---|---|
| 8. Natural Resources                             |   |   |
| Non Standard Outputs:                            | N/A   | NA  |
| Travel inland                                    |   | 3,000   |
| Wage Rec't:                                      |   |   |
| Non Wage Rec't:                                  | 1,688   | 3,000   |
| Domestic Dev't:                                  |   |   |
| Donor Dev't:                                     |   |   |
| Total  | 1,688   | 3,000   |
| Output: PRDP-Environmental Enfor                 | cement  |   |
| No. of environmental monitoring visits conducted | 3 (complaince monitoring done in 12 lower local<br>governments of Butaleja S/C ,Butaleja TC and<br>Mazimasa,)                               | 0 (N/A)   |
| Non Standard Outputs:                            |   | N/A   |
| Travel inland                                    |   | (   |
| Wage Rec't:                                      |   |   |
| Non Wage Rec't:                                  | 500   | 0   |
| Domestic Dev't:                                  |   |   |
| Donor Dev't:                                     |   |   |
| Total  | 500   | 0   |
| Output: Land Management Services (               | Surveying, Valuations, Tittling and lease managem   | nent)   |
| No. of new land disputes settled within FY       | 3 (3 Area land committes trained in land<br>registration process<br>in the Lower local Governments of Butaleja S/C,<br>Butaleja T,C Himutu) | 1 (committees on the Land board trained)                                    |
| Non Standard Outputs:                            | 3 Area land committes monitored<br>in the Lower local Governments of Busabi TC,<br>Busaba,Nawanjofu   | 12 Area land commitees monitored and supervised                             |
| Travel inland                                    |   | 1,500   |
| Wage Rec't:                                      |   |   |
| Non Wage Rec't:                                  | 921   | 1,500   |
| Domestic Dev't:                                  |   |   |
| Donor Dev't:                                     |   |   |
| Total  | 921   | 1,500   |

Additional information required by the sector on quarterly Performance

#### 9. Community Based Services

 Function: Community Mobilisation and Empowerment

 1. Higher LG Services

 Output: Operation of the Community Based Sevices Department

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | · · · | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|-------|--|
|   |       |  |

#### 9. Community Based Services

| Non Standard Outputs:                     | staff salary paid, general office<br>operation, rocurement of printing paper, Plastic<br>chairs procured, small office equipment<br>procuhred, CDO's meetings held, LLG CDO<br>offices facilitated, support supervision done, | staff salary paid, general office<br>operation,rocurement of printing paper, support<br>supervision done |
|---|---|--|
| General Staff Salaries                    |   | 28,506   |
| Allowances                                |   | 0  |
| Welfare and Entertainment                 |   | 1,158  |
| Bank Charges and other Bank related costs |   | 171  |
| Travel inland                             |   | 971  |
| Wage Rec't:                               | 28,506  | 28,506   |
| Non Wage Rec't:                           | 1,936   | 2,300  |
| Domestic Dev't:                           |   |  |
| Donor Dev't:                              | 16,803  |  |
| Total                                     | 47,245  | 30,806   |

#### **Output: Social Rehabilitation Services**

| Non Standard Outputs:                             | Monitoring and supervision visits made,<br>children with disability identified, reports<br>prepared and submitted to the line ministries, 2<br>book shelves procured   | Monitoring and supervision visits made,<br>children with disability identified, reports<br>prepared and submitted to the line ministries   |
|---|--|--|
| Allowances  |  | 0  |
| Printing, Stationery, Photocopying and<br>Binding |  | 600  |
| Travel inland                                     |  | 3,018  |
| Fuel, Lubricants and Oils                         |  | 900  |
| Donations   |  | 0  |
| Wage Rec't:                                       |  |  |
| Non Wage Rec't:                                   | 4,559  | 4,518  |
| Domestic Dev't:                                   |  |  |
| Donor Dev't:                                      |  |  |
| Total   | 4,559  | 4,518  |
| Output: Adult Learning                            |  |  |
| No. FAL Learners Trained                          | 430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61,<br>Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60,<br>Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60,<br>Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in<br>all 12 LLGs.) | 430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C<br>61, Butaleja S/C 60, Busaba S/C 60, Busolwe<br>T/C 60, Butaleja T/C 60, Kachonga S/C 60,<br>Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60,<br>Busumba S/C 60 in all 12 LLGs.) |
| Non Standard Outputs:                             | 64 FAL instructors facilitated, Monitoring visits<br>conducted, reports to the line ministry prepared<br>and submitted, small office equipement  | 64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted   |

procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
|---|--|---|

#### 9. Community Based Services

| Total                         | 4,053 | 5,336 |
|-------------------------------|-------|-------|
| Donor Dev't:                  |       |       |
| Domestic Dev't:               | 753   | 0     |
| Non Wage Rec't:               | 3,300 | 5,336 |
| Wage Rec't:                   |       |       |
| Conditional transfers to LGDP |       | 0     |
| Fuel, Lubricants and Oils     |       | 2,144 |
| Travel inland                 |       | 3,192 |
| Allowances                    |       | 0     |

| No. of Youth councils supported | 1 (Youth full Council and executive meetings held)   | 1 (Youth full Council and executive meetings held) |
|---------------------------------|--|--|
| Non Standard Outputs:           | students' retreat conducted, youth projects<br>monitored, income generating activities for<br>youths supported | na   |
| Allowances                      |  | 0  |
| Travel inland                   |  | 850  |
| Wage Rec't:                     |  |  |
| Non Wage Rec't:                 | 1,095  | 850  |
| Domestic Dev't:                 |  |  |
| Donor Dev't:                    |  |  |
| Total                           | 1,095  | 850  |

#### Output: Support to Disabled and the Elderly

**Output: Support to Youth Councils** 

| No. of assisted aids supplied to disabled and elderly community | 0   | 0 (na)  |
|---|---|---|
| Non Standard Outputs:   | 2 executive, 2 full disability council meetings<br>conducted, disability and white cane days<br>commemorated,<br>Evaluation meetings held, 10 PWD demand<br>driven projects implemented in the 10 sub<br>counties of Budumba, Busabi Busaba,<br>Nawanjofu, Busolwe, Butaleja, M | Evaluation meetings held, 10 PWD demand<br>driven projects implemented in the 10 sub<br>counties of Budumba, Busabi Busaba, Sub<br>counties of Himutu and Butaleja TC |
| Allowances  |   | 0   |
| Advertising and Public Relations                                |   | 3,180   |
| Commissions and related charges                                 |   | 0   |
| Travel inland   |   | 540   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 6,761   | 3,720   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| Total   | 6,761   | 3,720   |

# 2015/16 Quarter 3

UShs Thousand

for the

#### Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for t |
|--------------------------------|--|-------------------------------------|
| budget items                   | Quarter (Description and Location)     | Quarter (Description and Location)  |

#### 9. Community Based Services

Output: Reprentation on Women's Councils

| No. of women councils supported | 1 (2 full council meetings held<br>2 executive committee meetings held)   | 1 (A full council meeting held)                    |
|---------------------------------|---|--|
| Non Standard Outputs:           | women's day celebrated, Women groups<br>supported to start up IGAs, Reports submitted<br>to line ministry and departments | Reports submitted to line ministry and departments |
| Allowances                      |   | 0  |
| Welfare and Entertainment       |   | 783  |
| Travel inland                   |   | 1,960  |
| Wage Rec't:                     |   |  |
| Non Wage Rec't:                 | 1,400   | 2,743  |
| Domestic Dev't:                 |   |  |
| Donor Dev't:                    |   |  |
| Total                           | 1,400   | 2,743  |
| 2. Lower Level Services         |   |  |

**Output: Community Development Services for LLGs (LLS)** 

| Non Standard Outputs:          | funds transferre | d to CDD account |
|--------------------------------|------------------|------------------|
| Conditional transfers for LGDP |                  | 5,200            |
| Wage Rec't:                    |                  | 0                |
| Non Wage Rec't:                |                  | 0                |
| Domestic Dev't:                |                  | 5,200            |
| Donor Dev't:                   |                  | 0                |
| Total                          | 0                | 5,200            |

#### Additional information required by the sector on quarterly Performance

### 10. Planning

| Function: Local Government Plann | ning Services  |   |
|----------------------------------|--|---|
| 1. Higher LG Services            |  |   |
| Output: Management of the Distri | ct Planning Office   |   |
| Non Standard Outputs:            | Salaries paid to the 3 staff in the planning unit,<br>Computer supplies and IT services made,<br>newspapers procured at District HQs, staff<br>welfare catered for, work plans & reports<br>prepared and submitted to line ministries and<br>council, vehicles maintained, p | Salaries paid to the 2 staff in the planning unit,<br>Computer supplies and IT services made, staff<br>welfare catered for, work plans & reports<br>prepared, payment for electricity and other<br>utilities done |
| General Staff Salaries           |  | 4,929   |
| Allowances                       |  | 0   |
| Welfare and Entertainment        |  | 0   |
| Page 62                          |  |   |

# 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items                 | Planned Output and Expenditure for the<br>Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)                                    |
|---|---|---|
| 10. Planning  |   |   |
| Printing, Stationery, Photocopying and<br>Binding           |   | C   |
| Travel inland   |   | 990   |
| Fuel, Lubricants and Oils                                   |   | 804   |
| Wage Rec't:   | 4,929   | 4,929   |
| Non Wage Rec't:   | 3,055   | 1,794   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| Total   | 7,984   | 6,723   |
| Output: District Planning                                   |   |   |
| No of minutes of Council meetings with relevant resolutions | 1 (District council hall  | 2 (District council hall  |
|   | concil meetings held)   | concil meetings held)   |
| No of qualified staff in the Unit                           | 2 (District planning unit   | 2 (District planning unit   |
|   | Economist and a Secretary)  | Economist and a Secretary)  |
| No of Minutes of TPC meetings                               | 3 (District Headquarters  | 3 (District Headquarters  |
|   | TPC meetings held)  | TPC meetings held)  |
| Non Standard Outputs:                                       | Internal assessment conducted for District and<br>the 12 LLGs,<br>District development plan reviewed and<br>presented to council, Draft revenue and<br>expenditure estimates, integrated workplan &<br>other plans prepared, budget conference held | Draft revenue and expenditure estimates,<br>integrated workplan & other plans prepared                      |
| Allowances  |   | C   |
| Printing, Stationery, Photocopying and<br>Binding           |   | 290   |
| Bank Charges and other Bank related costs                   |   | 172   |
| Travel inland   |   | 2,650   |
| Fuel, Lubricants and Oils                                   |   | 0   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 3,140   | 3,112   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| Total   | 3,140   | 3,112   |
| Output: Development Planning                                |   |   |
| Non Standard Outputs:                                       | DDP reviewed, LLGs guided in development<br>planning, Environment mitigation and<br>integration conducted, BOQs prepared,   | LLGs guided in development planning,<br>Environment mitigation and integration<br>conducted, BOQs prepared, |

Allowances

## 2015/16 Quarter 3

UShs Thousand

2,411

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |    |
|---|--|---|----|
| 10. Planning                                |  |   |    |
| Bank Charges and other Bank related cost    | S  |   | 77 |

Fuel, Lubricants and Oils

| Total           | 2,497 | 4,950 |
|-----------------|-------|-------|
| Donor Dev't:    |       |       |
| Domestic Dev't: | 1,715 | 4,950 |
| Non Wage Rec't: | 782   | 0     |
| Wage Rec't:     |       |       |

| Non Standard Outputs:     | LGMSD and Sector Projects under<br>implementation in the District monitored | LGMSD and Sector Projects under<br>implementation in the District monitored |
|---------------------------|---|---|
| Allowances                |   | 768   |
| Fuel, Lubricants and Oils |   | 300   |
| Wage Rec't:               |   |   |
| Non Wage Rec't:           |   |   |
| Domestic Dev't:           | 1,715   | 1,068   |
| Donor Dev't:              |   |   |
| Total                     | 1,715   | 1,068   |

#### Additional information required by the sector on quarterly Performance

#### 11. Internal Audit

| Function: Internal Audit Services                     |  |  |  |
|---|--|--|--|
| 1. Higher LG Services                                 |  |  |  |
| Output: Internal Audit                                |  |  |  |
| Date of submitting Quaterly<br>Internal Audit Reports | 4-4-2016 (District head office)  | 18-4-2016 (District head office)   |  |
| No. of Internal Department Audits                     | 1 (Salaries paid, Examine and evaluate the<br>adequacy and effectiveness of the internal control<br>systems. To review the accuracy and reliability of<br>accounting records and financial reports<br>Reviewing compliancy with legal and regulatory<br>requirements.) | 1 (Salaries paid, Examine and evaluate the<br>adequacy and effectiveness of the internal<br>control systems. To review the accuracy and<br>reliability of accounting records and financial<br>reports Reviewing compliancy with legal and<br>regulatory requirements.) |  |
| Non Standard Outputs:                                 |  | na   |  |
| General Staff Salaries                                |  | 11,400   |  |
| Allowances  |  | 0  |  |
| Printing, Stationery, Photocopying and Binding        |  | 300  |  |
| Small Office Equipment                                |  | 1,680  |  |
| Travel inland   |  | 1,455  |  |
| Fuel, Lubricants and Oils                             |  | 2,301  |  |

## 2015/16 Quarter 3

UShs Thousand

#### Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the<br>Quarter (Description and Location) | Actual Output and Expenditure for the<br>Quarter (Description and Location) |
|---|--|---|
| 11. Internal Audit                          |  |   |
| Wage Rec't:                                 | 11,401   | 11,400  |
| Non Wage Rec't:                             | 3,480  | 5,736   |
| Domestic Dev't:                             |  |   |
| Donor Dev't:                                |  |   |
| Total                                       | 14,881   | 17,136  |

#### Additional information required by the sector on quarterly Performance

| Total           | 4,927,600 | 4,927,600 |
|-----------------|-----------|-----------|
| Donor Dev't:    |           |           |
| Domestic Dev't: | 705,138   | 705,138   |
| Non Wage Rec't: | 933,631   | 933,631   |
| Wage Rec't:     | 2,966,449 | 2,896,731 |

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|--|--|
|                               |   |  | quantitative outputs                           |  |

#### 1a. Administration

| Function: District and Urban Admin                       | istration   |  |   |                 |        |  |
|--|---|--|---|-----------------|--------|--|
| 1. Higher LG Services                                    |   |  |   |                 |        |  |
| Output: Operation of the Adminis                         | stration Departme   | nt   |   |                 |        |  |
| Gratuity t<br>paid,<br>one table<br>District C           | Traditional staff pai<br>o Political Leaders<br>for the office of the<br>hairperson and a | Gratuity to Poli<br>paid,<br>one table for the<br>District Chairpe | tical Leaders<br>e office of the<br>erson and a |                 | ) na   |  |
| procured<br>NUSAF 2                                      | for planning unit<br>under retooling,<br>Project activities<br>ited (public works         | projector for pla<br>procured under<br>NUSAF 2 Proje<br>monitored  | retooling,                                      |                 |        |  |
| Expenditure  |   |  |   |                 |        |  |
| 211101 General Staff Salaries                            | 525,870   |  | 386,406   |                 | 73.5%  |  |
| 211103 Allowances  | 29,048  |  | 42,200  |                 | 145.3% |  |
| 213002 Incapacity, death benefits and funeral expenses   | 6,000   |  | 1,198   |                 | 20.0%  |  |
| 221001 Advertising and Public Relations                  | 30,000  |  | 5,691   |                 | 19.0%  |  |
| 221007 Books, Periodicals &<br>Newspapers                | 1,000   |  | 1,720   |                 | 172.0% |  |
| 221009 Welfare and Entertainment                         | 3,817   |  | 819   |                 | 21.5%  |  |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 5,000   |  | 3,732   |                 | 74.6%  |  |
| 221014 Bank Charges and other Bank related costs         | 2,520   |  | 3,099   |                 | 123.0% |  |
| 222001 Telecommunications                                | 0   |  | 1,400   |                 | N/A    |  |
| 223004 Guard and Security services                       | 0   |  | 6,644   |                 | N/A    |  |
| 223005 Electricity                                       | 1,000   |  | 37  |                 | 3.7%   |  |
| 227001 Travel inland                                     | 16,000  |  | 16,408  |                 | 102.5% |  |
| 227004 Fuel, Lubricants and Oils                         | 20,000  |  | 33,934  |                 | 169.7% |  |
| 228002 Maintenance - Vehicles                            | 7,000   |  | 38,884  |                 | 555.5% |  |
| 228003 Maintenance – Machinery,<br>Equipment & Furniture | 0   |  | 44  |                 | N/A    |  |
| Wage Rec   | <i>'t:</i> <b>525,870</b>   | Wage Rec't:  | 386,406   | Wage Rec't:     | 73.5%  |  |
| Non Wage Rec   | 't: 140,515   | Non Wage Rec't:  | 143,747   | Non Wage Rec't: | 102.3% |  |
| Domestic Dev   | 't: <b>1,226,653</b>  | Domestic Dev't:  | 13,135  | Domestic Dev't: | 1.1%   |  |
| Donor Dev  | 't:   | Donor Dev't:   | 0   | Donor Dev't:    | 0.0%   |  |
| Tot  | tal 1,893,039   | Total  | 543,287   | Total           | 28.7%  |  |

Output: Human Resource Management Services

na

0

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 1a. Administration

| 14. 114/1////////  |  |  |  |  |                 |          |  |
|--|--|--|--|--|-----------------|----------|--|
| Non Standard Outputs:  | Recriutment can<br>Confirmantion of<br>Appointments of<br>Payroll updated<br>managed, Subm<br>Planning done,<br>supervision and<br>staff done, Meet  | done,<br>of staff done,<br>, Records<br>hission done,<br>Monitoring,<br>mentoring of                                 | Recriutment can<br>Confirmantion d<br>Appointments of<br>Payroll updated,<br>managed, Submi<br>Planning done, M<br>supervision and<br>staff done, Meet | one,<br>f staff done,<br>Records<br>ission done,<br>Monitoring,<br>mentoring of                            | Ĩ               |          |  |
| Expenditure  |  |  |  |  |                 |          |  |
| 211103 Allowances  |  | 4,500  |  | 7,210  |                 | 160.2%   |  |
| 221011 Printing, Stationery<br>Photocopying and Binding                          | 2  | 10,907   |  | 1,397  |                 | 12.8%    |  |
| 227001 Travel inland   |  | 0  |  | 3,540  |                 | N/A      |  |
| 227004 Fuel, Lubricants an   | d Oils   | 2,221  |  | 864  |                 | 38.9%    |  |
|  | Wage Rec't:  |  | Wage Rec't:  | 0  | Wage Rec't:     | 0.0%     |  |
| Nor  | n Wage Rec't:  | 17,628   | Non Wage Rec't:  | 13,011   | Non Wage Rec't: | 73.8%    |  |
| Da   | omestic Dev't:   |  | Domestic Dev't:  | 0  | Domestic Dev't: | 0.0%     |  |
|  | Donor Dev't:   |  | Donor Dev't:   | 0  | Donor Dev't:    | 0.0%     |  |
|  | Total  | 17,628   | Total  | 13,011   | Total           | 73.8%    |  |
| Output: Capacity Build   | ling for HLG   |  |  |  |                 |          |  |
| Availability and<br>implementation of LG<br>capacity building policy<br>and plan | yes (one capacit<br>in place)  | y building pla   | n YES (one capaci<br>plan in place)  | ity building   | #               | Error na |  |
| No. (and type) of<br>capacity building<br>sessions undertaken                    | 98 (post gradua<br>human resource<br>foundamental m<br>leadership skills<br>governments, G<br>mainstreaming a<br>mentoring of H0<br>staff, Orientatio<br>training on HIV<br>counselling, pro<br>accountancy) | management,<br>nanagement an<br>s in local<br>ender<br>and wareness,<br>ODs and LLG<br>n of new staff,<br>/ AIDS and | d foundamental m<br>leadership skills<br>governments, Ge<br>mainstreaming a<br>mentoring of HC   | management<br>anagement ar<br>in local<br>ender<br>nd wareness,<br>DDs and LLG<br>of new staff<br>AIDS and | ,<br>nd<br>i    | 3.27     |  |
| Non Standard Outputs:  |  |  |  |  |                 |          |  |
| Expenditure  |  |  |  |  |                 |          |  |
| 211103 Allowances  |  | 5,400  |  | 2,564  |                 | 47.5%    |  |
| 221003 Staff Training  |  | 5,350  |  | 20,729   |                 | 387.4%   |  |
| 221011 Printing, Stationery<br>Photocopying and Binding                          |  | 0  |  | 254  |                 | N/A      |  |
| 221014 Bank Charges and c<br>related costs                                       |  | 0  |  | 292  |                 | N/A      |  |
| 227004 Fuel, Lubricants and  | d Oils   | 3,833  |  | 1,450  |                 | 37.8%    |  |

# 2015/16 Quarter 3

#### ſ

| Key Performance<br>indicators       | Planned output a<br>expenditure for<br>Desc. & Locatio   | the FY (Qty,   | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des | d of current  | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative out |       | Reasons for under<br>/ over<br>Performance |
|-------------------------------------|--|--|--|---|--|-------|--|
| 1a. Administ                        | ration   |  |  |   |  |       |  |
|                                     | Wage Rec't:  |  | Wage Rec't:  | 0   | Wage Rec't:  | 0.0%  | Ď  |
|                                     | Non Wage Rec't:  |  | Non Wage Rec't:  | 0   | Non Wage Rec't:  | 0.0%  | Ď  |
|                                     | Domestic Dev't:  | 38,283   | Domestic Dev't:  | 25,288  | Domestic Dev't:  | 66.1% | Ď  |
|                                     | Donor Dev't:   |  | Donor Dev't:   | 0   | Donor Dev't:   | 0.0%  | ,  |
|                                     | Total  | 38,283   | Total  | 25,288  | Total  | 66.1% | ,<br>D                                     |
| %age of LG establish posts filled   | 80 (Budumba,<br>Busolwe, Nawa<br>himutu, Kachor<br>Naweyo Sub-co<br>Busolwe and E<br>Nabiganda Tov<br>10 Sub-countie | njofu, Butaleja,<br>nga, Mazimasa,<br>punties,<br>Butaleja T/Cs,<br>yn Board | Busolwe, Nawar   | njofu, Butaleja,<br>ga, Mazimasa,<br>anties, Busolwo<br>Cs, Nabiganda |  | 75 n  | a  |
|                                     | 2 Town Counci<br>1 Town Board)   |  | 2 Town Council<br>1 Town Board)                            | S   |  |       |  |
| Non Standard Outputs<br>Expenditure | : 12 LLGs super-   | vised  | 12 LLGs supervi  | ised  |  |       |  |
| 211103 Allowances                   |  | 3,361  |  | 1,726   |  | 51.4% | ,<br>)                                     |

| Total                            | 3,361 | Total           | 3,554 | Total           | 105.7% |
|----------------------------------|-------|-----------------|-------|-----------------|--------|
| Donor Dev't:                     |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%   |
| Domestic Dev't:                  |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%   |
| Non Wage Rec't:                  | 3,361 | Non Wage Rec't: | 3,554 | Non Wage Rec't: | 105.7% |
| Wage Rec't:                      |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| 227004 Fuel, Lubricants and Oils | 0     |                 | 1,714 |                 | N/A    |
| 227001 Travel inland             | 0     |                 | 114   |                 | N/A    |
| 211103 Allowances                | 3,361 |                 | 1,726 |                 | 51.4%  |

#### **Output: Public Information Dissemination**

|                             |   |    |     | 0   | na |
|-----------------------------|---|----|-----|-----|----|
| Non Standard Outputs:       | Public relations activities<br>promoted, Video camera tapes,<br>Digital camera bateries<br>procured, District events<br>covered, Information collected<br>and diseminated, reports<br>prepared and submitted to the<br>directorate of information and<br>national guidance, consultative<br>visits made | na |     |     |    |
| Expenditure                 |   |    |     |     |    |
| 211103 Allowances           | 1,400   |    | 276 | 19. | 7% |
| 227004 Fuel, Lubricants and | d Oils 1,789  |    | 280 | 15. | 7% |

## 2015/16 Quarter 3

| Cumulative D  | epartment   | Workp         | lan Perform  | ance         |  | UShs Thousands                                    |
|---|---|---------------|--|--------------|--|---|
| Key Performance<br>indicators                         | Planned output a<br>expenditure for t<br>Desc. & Location | he FY (Qty,   | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese | d of current | % Performance<br>(Cumulative /<br>n) Planned) for<br>quantitative outp | Reasons for unde<br>/ over<br>Performance<br>puts |
| 1a. Administra  | tion  |               |  |              |  |   |
|   | Wage Rec't:   |               | Wage Rec't:  | 0            | Wage Rec't:  | 0.0%  |
| N   | on Wage Rec't:  | 3,689         | Non Wage Rec't:  | 556          | Non Wage Rec't:  | 15.1%   |
| 1   | Domestic Dev't:   |               | Domestic Dev't:  | 0            | Domestic Dev't:  | 0.0%  |
|   | Donor Dev't:  |               | Donor Dev't:   | 0            | Donor Dev't:   | 0.0%  |
|   | Total   | 3,689         | Total  | 556          | Total  | 15.1%   |
| Output: PRDP-Monit                                    | toring  |               |  |              |  |   |
| No. of monitoring reports generated                   | s 4 (4 monitoring<br>prepared and su<br>OPM)              | 1             | 3 (3 monitoring r<br>and submitted to                        | 1 1 1        | d 75.0   | 00 na   |
| No. of monitoring visits conducted                    | 4 (PRDP projec  | ts monitored) | 3 (PRDP projects   | monitored)   | 75.0   | 00  |
| Non Standard Outputs:                                 |   |               | na   |              |  |   |
| Expenditure   |   |               |  |              |  |   |
| 211103 Allowances                                     |   | 8,200         |  | 6,213        |  | 75.8%   |
| 221011 Printing, Statione<br>Photocopying and Binding |   | 0             |  | 179          |  | N/A   |
| 221014 Bank Charges and related costs                 | d other Bank  | 0             |  | 227          |  | N/A   |
| 227001 Travel inland                                  |   | 0             |  | 6,978        |  | N/A   |
| 227004 Fuel, Lubricants a                             | and Oils  | 9,298         |  | 4,826        |  | 51.9%   |
|   | Wage Rec't:   |               | Wage Rec't:  | 0            | Wage Rec't:  | 0.0%  |
| N   | lon Wage Rec't:   | 17,498        | Non Wage Rec't:  | 18,423       | Non Wage Rec't:  | 105.3%  |
| 1   | Domestic Dev't:   |               | Domestic Dev't:  | 0            | Domestic Dev't:  | 0.0%  |
|   | Donor Dev't:  |               | Donor Dev't:   | 0            | Donor Dev't:   | 0.0%  |

#### **Confirmation by Head of Department**

| Name :  | <br>Sign & Stamp | : |
|---------|------------------|---|
| Title : | <br>Date         |   |

Total

17,498

18,423

Total

105.3%

#### 2. Finance

| 1. Higher LG Services                                   | agement and Accountability(LG)  |   |        |  |
|---|---|---|--------|--|
| 0   | Management services   |   |        |  |
| Date for submitting the<br>Annual Performance<br>Report | 30-09-2015 (MOFPED,<br>MOLG, Auditor General  | 28-9-2015 (MOFPED, MOLG,<br>Auditor General   | #Error | Lack of means of transport in the depertment which |
|   | Actual revenue and<br>expenditure, Annual<br>performance report (physical<br>and fiscal outlook) and Draft) | Actual revenue and<br>expenditure, Annual<br>performance report (physical<br>and fiscal outlook) and Draft) |        | limits support<br>supervision of LLGs              |

Total

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators                       | Planned output<br>expenditure for<br>Desc. & Location | the FY (Qty,   | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des | nd of current  | % Performa<br>(Cumulative<br>Planned) for<br>quantitative | 1      | Reasons for unde<br>/ over<br>Performance                                  |
|---|---|--|--|--|---|--------|--|
| 2. Finance  |   |  |  |  |   |        |  |
| Non Standard Outputs:                               | disbursed, Ger<br>operations, Go                      | oods and services<br>Financing done to<br>SDS and one        | disbursed, Gene<br>operations, Goo                         | ral office<br>ds and services<br>nancing done to<br>OS and one |   |        |  |
| Expenditure   |   |  |  |  |   |        |  |
| 211101 General Staff Sai                            | laries  | 145,109  |  | 108,832  |   | 75.0   | )%   |
| 211103 Allowances                                   |   | 12,240   |  | 12,400   |   | 101.3  |  |
| 221009 Welfare and Ente                             | ertainment  | 0  |  | 1,737  |   |        | //A  |
| 221011 Printing, Station<br>Photocopying and Bindir | ery,  | 0  |  | 3,578  |   |        | //A  |
| 221012 Small Office Equ                             | ipment  | 0  |  | 668  |   | Ν      | //A  |
| 222001 Telecommunicati                              | ions  | 0  |  | 120  |   | Ν      | /A   |
| 223005 Electricity                                  |   | 0  |  | 1,118  |   | Ν      | //A  |
| 227001 Travel inland                                |   | 0  |  | 2,762  |   | Ν      | //A  |
| 227004 Fuel, Lubricants                             | and Oils  | 10,000   |  | 8,526  |   | 85.3   | 3%   |
| 228002 Maintenance - Vo                             | ehicles   | 3,611  |  | 301  |   | 8.3    | 3%   |
|   | Wage Rec't:   | 145,109  | Wage Rec't:  | 108,832  | Wage Rec't:   | 75.0   | )%   |
| 1   | Non Wage Rec't:                                       |  | Non Wage Rec't:  |  | Non Wage Rec't:   | 120.7  |  |
|   | Domestic Dev't:                                       |  | Domestic Dev't:  | 0  | Domestic Dev't:   | 0.0    |  |
|   | Donor Dev't:  |  | Donor Dev't:   | 0  | Donor Dev't:  | 0.0    |  |
|   | Total   | 170,960  | Total  | 140,041  | Total   |        |  |
| Output: Revenue Ma                                  |   |  |  | 110,011  | 10141   | 01.9   | /0   |
| Output. Revenue Ma                                  | anagement and Co                                      | Services   | ,  |  |   |        |  |
| Value of Other Local<br>Revenue Collections         |   | Town councils  | 43417166 (Dist<br>counties and 2 T                         |  |   | 121.87 | Lack of means of<br>transport in the<br>depertment which<br>limits support |
|   | from staff<br>2,625,814- Lo                           | Local Service Tax<br>cal Service tax<br>community and<br>ax) |  |  |   |        | supervision of LLGs  |
| Value of Hotel Tax<br>Collected                     | 236000 (Buso<br>T/C and nabig<br>Board)               | lwe T/C, Butaleja<br>anda Town                               | 0 (na)   |  |   | .00    |  |
| Value of LG service tax collection                  | 35627000 (Dia<br>counties and 2                       | strict, 10 sub-<br>2 Town councils                           | 9024120 (Distri<br>counties and 2 T                        |  |   | 25.33  |  |
|   | from staff<br>2,625,814- Lo                           | Local Service Tax<br>cal Service tax<br>community and<br>ax) |  |  |   |        |  |

# 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance**

|  | -   |                                | lan Perform   |  |  | UShs Thousands   |
|--|---|--------------------------------|---|--|--|--|
| Key Performance<br>indicators  | Planned output a<br>expenditure for the<br>Desc. & Location   | ne FY (Qty,                    | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des                      | d of current                                       | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative out | / over<br>Performance                                  |
| 2. Finance   |   |                                |   |  |  |  |
| Non Standard Outputs:  | Revenue Enhand<br>establisment and<br>commissioning<br>markets in all th<br>governments                             | l<br>of 13 new                 | not done  |  |  |  |
| Expenditure  |   |                                |   |  |  |  |
| 211103 Allowances  |   | 5,000                          |   | 496  |  | 9.9%   |
| 227001 Travel inland   | 1.0.1   | 0                              |   | 1,000  |  | N/A  |
| 227004 Fuel, Lubricants o  | and Oils  | 3,819                          |   | 1,192  |  | 31.2%  |
|  | Wage Rec't:   |                                | Wage Rec't:   | 0  | Wage Rec't:  | 0.0%   |
|  | on Wage Rec't:  | 8,819                          | Non Wage Rec't:   |  | Non Wage Rec't:  | 30.5%  |
| 1  | Domestic Dev't:   |                                | Domestic Dev't:   | 0  | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:  |                                | Donor Dev't:  | 0  | Donor Dev't:   | 0.0%   |
|  | Total   | 8,819                          | Total   | 2,688  | Total  | 30.5%  |
|  | Accounting reco<br>Bank reconcillia<br>Financial statem   | tions prapare                  |   | tions prapared                                     | ,  | depertment which<br>limits support<br>supervision of L |
| Expenditure  |   |                                |   |  |  |  |
| 211103 Allowances  |   | 8,300                          |   | 7,804  |  | 94.0%  |
|  | rry,  | 0                              |   | 1,598  |  | N/A  |
| Photocopying and Bindin  | •   |                                |   |  |  |  |
| Photocopying and Bindin<br>27001 Travel inland   | g   | 0                              |   | 3,377  |  | N/A  |
| Photocopying and Bindin<br>27001 Travel inland   | g   | 0<br>0                         |   | 3,377<br>3,306                                     |  | N/A<br>N/A   |
| Photocopying and Bindin,<br>27001 Travel inland<br>27004 Fuel, Lubricants o  | and Oils<br>Wage Rec't:   |                                | Wage Rec't:   |  | Wage Rec't:  |  |
| Photocopying and Bindin,<br>27001 Travel inland<br>27004 Fuel, Lubricants o<br>N   | and Oils<br>Wage Rec't:<br>Von Wage Rec't:  |                                | Non Wage Rec't:   | 3,306<br>0<br>16,085                               | Non Wage Rec't:  | N/A<br>0.0%<br>193.8%                                  |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants o<br>N   | g<br>and Oils<br>Wage Rec't:<br>Ion Wage Rec't:<br>Domestic Dev't:  | 0                              | Non Wage Rec't:<br>Domestic Dev't:  | 3,306<br>0<br>16,085<br>0                          | Non Wage Rec't:<br>Domestic Dev't:                                 | N/A<br>0.0%<br>193.8%<br>0.0%                          |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants o<br>N   | g<br>and Oils<br>Wage Rec't:<br>Ion Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:                                  | 0<br>8,300                     | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:                              | 3,306<br>0<br>16,085<br>0<br>0                     | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:                 | N/A<br>0.0%<br>193.8%<br>0.0%<br>0.0%                  |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants o<br>N   | g<br>and Oils<br>Wage Rec't:<br>Ion Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>                  | 0<br>8,300<br>8,300            | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>              | 3,306<br>0<br>16,085<br>0                          | Non Wage Rec't:<br>Domestic Dev't:                                 | N/A<br>0.0%<br>193.8%<br>0.0%                          |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants o<br>N<br><b>Confirmation b</b>                | g<br>and Oils<br>Wage Rec't:<br>Ion Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>                  | 0<br>8,300<br>8,300<br>epartme | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b><br><b>nt</b> | 3,306<br>0<br>16,085<br>0<br>0<br><b>16,085</b>    | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b> | N/A<br>0.0%<br>193.8%<br>0.0%<br>0.0%                  |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants o<br>N<br><b>Confirmation b</b><br>Name :      | g<br>and Oils<br>Wage Rec't:<br>Ion Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br>Total<br>Oy Head of Do        | 0<br>8,300<br>8,300<br>epartme | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>              | 3,306<br>0<br>16,085<br>0<br>0<br><b>16,085</b>    | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b> | N/A<br>0.0%<br>193.8%<br>0.0%<br>0.0%<br>193.8%        |
| Confirmation b   | g<br>and Oils<br>Wage Rec't:<br>lon Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b><br>Oy Head of Do | 0<br>8,300<br>8,300<br>epartme | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>              | 3,306<br>0<br>16,085<br>0<br>0<br>16,085<br>Sign & | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b> | N/A<br>0.0%<br>193.8%<br>0.0%<br>0.0%<br>193.8%        |
| Photocopying and Bindin,<br>227001 Travel inland<br>227004 Fuel, Lubricants of<br>N<br>Confirmation b<br>Name :<br>Title : | g<br>and Oils<br>Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b><br><b>Dy Head of D</b> o            | 0<br>8,300<br>8,300<br>epartme | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b>              | 3,306<br>0<br>16,085<br>0<br>0<br>16,085<br>Sign & | Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't:<br><b>Total</b> | N/A<br>0.0%<br>193.8%<br>0.0%<br>0.0%<br>193.8%        |

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and expenditure for the FY (Qty, | Cumulative achievement & expenditure by end of current | % Performance<br>(Cumulative / | Reasons for under<br>/ over |
|-------------------------------|---|--|--------------------------------|-----------------------------|
|                               | Desc. & Location)                               | quarter (Qty, Desc. & Location)                        | Planned) for                   | Performance                 |
|                               |   |  | quantitative outputs           |                             |

#### 3. Statutory Bodies

| Non Standard Outputs: | Allowances for political leaders<br>paid, pension and gratuity for<br>the teachers and othe local<br>government staff paid, Minutes<br>and Reports Printed &<br>photocoped, Travel inland<br>done, staff welfare done,<br>general supply of goods and<br>servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff<br>welfare done, general supply of<br>goods and servicesAllowances<br>for political leaders paid,<br>Minutes and Reports Printed &<br>photocoped, Travel inland<br>done, staff welfare done,<br>general supply of goods and<br>servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff<br>welfare done, general supply of<br>goods and servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff<br>welfare done, general supply of<br>goods and servicesAllowances<br>for political leaders paid,<br>Minutes and Reports Printed &<br>photocoped, Travel inland<br>done, staff welfare done,<br>general supply of goods and<br>servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff<br>welfare done, general supply of<br>goods and servicesAllowances<br>for political leaders paid,<br>Minutes and Reports Printed &<br>photocoped, Travel inland<br>done, staff welfare done,<br>general supply of goods and<br>servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff<br>welfare done, general supply of<br>goods and servicesAllowances<br>for political leaders paid,<br>Minutes and Reports Printed &<br>photocoped, Travel inland<br>done, staff welfare done,<br>general supply of goods and<br>servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,<br>Travel inland done, staff | Allowances for political leaders<br>paid, pension and gratuity for<br>the teachers and othe local<br>government staff paid,, Minutes<br>and Reports Printed &<br>photocoped, Travel inland done,<br>staff welfare done, general<br>supply of goods and<br>servicesAllowances for polit | 0 | Low local revenue<br>base that leads to<br>local revenue<br>collections |
|-----------------------|--|--|---|---|
|                       | servicesAllowances for political<br>leaders paid, Minutes and<br>Reports Printed & photocoped,   |  |   |   |

| Expenditure |
|-------------|
|-------------|

| 211101 General Staff Salaries | 989,780 | 502,670 | 50.8%  |
|-------------------------------|---------|---------|--------|
| 211103 Allowances             | 8,827   | 21,220  | 240.4% |
| 227001 Travel inland          | 8,100   | 31,733  | 391.8% |

### 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance**

| Cumulative ]                                     | Departmen  | t workh  |   | lance   |  | UShs Thousands   |
|--|--|--|---|---|--|--|
| Key Performance<br>indicators                    | Planned output<br>expenditure for<br>Desc. & Locati                                | the FY (Qty,   | Cumulative achie<br>expenditure by er<br>quarter (Qty, Der  | nd of current   | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative out | / over<br>Performance  |
| 3. Statutory E                                   | Bodies   |  |   |   |  |  |
|  | Wage Rec't:  | 989,780  | Wage Rec't:   | 502,670   | Wage Rec't:  | 50.8%  |
|  | Non Wage Rec't:  | 23,622   | Non Wage Rec't:   | 52,953  | Non Wage Rec't:  | 224.2%   |
|  | Domestic Dev't:  |  | Domestic Dev't:   | 0   | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:   |  | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
|  | Total  | 1,013,402  | Total   | 555,623   | Total  | 54.8%  |
| Output: LG procu                                 | rement managemen   | t services   |   |   |  |  |
| Non Standard Outputs                             | tenders award<br>repaired and s<br>committee me<br>welfare catere<br>equipment pro | ed, computers<br>erviced, contra-<br>etings held, sta<br>d for, small offi-<br>ocured, quarterl<br>ed and submitte<br>other line | ff committee meet<br>ce welfare catered<br>y equipment proc | l, computers<br>viced, contract<br>ings held, staff<br>for, small offic<br>ured, quarterly<br>l and submitted<br>her line | e  | lack of means of<br>transport to enable<br>adequate monitoring<br>and assessment |
| Expenditure                                      |  |  |   |   |  |  |
| 211103 Allowances                                |  | 8,900  |   | 3,674   |  | 41.3%  |
| 221001 Advertising and<br>Relations              | d Public   | 4,400  |   | 6,800   |  | 154.5%   |
| 221009 Welfare and Er                            | ntertainment   | 3,000  |   | 901   |  | 30.0%  |
| 221011 Printing, Statio<br>Photocopying and Bind |  | 1,500  |   | 210   |  | 14.0%  |
| 221012 Small Office Eq                           | quipment   | 0  |   | 1,019   |  | N/A  |
| 227001 Travel inland                             |  | 0  |   | 410   |  | N/A  |
|  | Wage Rec't:  |  | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%   |
|  | Non Wage Rec't:  | 20,300   | Non Wage Rec't:   | 13,014  | Non Wage Rec't:  | 64.1%  |
|  | Domestic Dev't:  |  | Domestic Dev't:   | 0   | Domestic Dev't:  | 0.0%   |
|  | Donor Dev't:   |  | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
|  | Total  | 20,300   | Total   | 13,014  | Total  | 64.1%  |

#### Output: LG staff recruitment services

Non Standard Outputs: Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done

Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p

na

0

# 2015/16 Quarter 3

| Cumulative Department Workplan Performance                                       |  |              |  |                   |   |         | UShs Thousands                            |  |
|--|--|--------------|--|-------------------|---|---------|---|--|
| Key Performance<br>indicators  | Planned output a<br>expenditure for t<br>Desc. & Locatio       | the FY (Qty, | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des | nd of current     | <ul> <li>% Performan<br/>(Cumulative /<br/>Planned) for<br/>quantitative o</li> </ul> |         | Reasons for unde<br>/ over<br>Performance |  |
| 3. Statutory Bo  | odies  |              |  |                   |   |         |   |  |
| Expenditure  |  |              |  |                   |   |         |   |  |
| 211101 General Staff Sala  | ries   | 24,000       |  | 6,084             |   | 25.4%   | 'n  |  |
| 211103 Allowances  |  | 14,743       |  | 13,522            |   | 91.7%   |   |  |
| 213004 Gratuity Expenses   |  | 2,000        |  | 1,680             |   | 84.0%   |   |  |
| 221001 Advertising and P<br>Relations  | ublic  | 4,583        |  | 273               |   | 5.9%    | ,<br>D                                    |  |
| 221008 Computer supplie:<br>Information Technology (1                            |  | 1,600        |  | 974               |   | 60.9%   | Ď   |  |
| 221009 Welfare and Enter   | tainment   | 0            |  | 3,225             |   | N/A     | A   |  |
| 221012 Small Office Equip  | oment  | 0            |  | 461               |   | N/A     | A   |  |
| 221014 Bank Charges and related costs  | l other Bank   | 0            |  | 1,651             |   | N/A     | A   |  |
| 227001 Travel inland   |  | 6,000        |  | 4,790             |   | 79.8%   | Ď   |  |
| 227004 Fuel, Lubricants a  | und Oils   | 1,576        |  | 355               |   | 22.5%   | Ď   |  |
|  | Wage Rec't:  | 24,000       | Wage Rec't:  | 6,084             | Wage Rec't:   | 25.4%   | Ó   |  |
| N  | on Wage Rec't:   | 33,002       | Non Wage Rec't:  | 26,931            | Non Wage Rec't:   | 81.6%   | ó   |  |
| Ι  | Domestic Dev't:  |              | Domestic Dev't:  | 0                 | Domestic Dev't:   | 0.0%    | ó   |  |
|  | Donor Dev't:   |              | Donor Dev't:   | 0                 | Donor Dev't:  | 0.0%    | ó   |  |
|  | Total  | 57,002       | Total  | 33,015            | Total   | 57.9%   | ,<br>0                                    |  |
| Output: LG Land ma   | nagement service   | 5            |  |                   |   |         |   |  |
| No. of Land board meetings   | 4 (4 meetings to<br>district headqua                           |              | 3 (meetings held headquaters)                              | l at the district | 7   | 75.00 r | a   |  |
| No. of land applications<br>(registration, renewal,<br>lease extensions) cleared | Discussion and<br>both freehold &<br>160 ( Town Co<br>counties | e leasehold) | - 95 (Town Cound<br>counties)                              | cils & 10 Sub-    | 5   | 59.38   |   |  |
|  | 80 Leasehold<br>170 Freehold)                                  |              |  |                   |   |         |   |  |
| Non Standard Outputs:  | 4 meetings to b<br>district headqua                            |              | 4 meetings held headquaters                                | at the district   |   |         |   |  |
|  | Discussion and both freehold &                                 |              |  |                   |   |         |   |  |
| Expenditure  |  |              |  |                   |   |         |   |  |
| 211103 Allowances  |  | 5,597        |  | 3,368             |   | 60.2%   |   |  |
| 221009 Welfare and Enter   | tainment   | 1,970        |  | 297               |   | 15.1%   |   |  |
| 227001 Travel inland   |  | 0            |  | 2,367             |   | N/A     | A   |  |
| 227004 Fuel, Lubricants a  | and Oils   | 1,500        |  | 1,230             |   | 82.0%   | Ď   |  |

# 2015/16 Quarter 3

| Key Performance<br>indicators                     | Planned output a<br>expenditure for t<br>Desc. & Locatio | he FY (Qty,      | Cumulative achieves expenditure by en quarter (Qty, Des | d of current | % Performance<br>(Cumulative /<br>n) Planned) for<br>quantitative outp | Reasons for unde<br>/ over<br>Performance<br>puts                       |
|---|--|------------------|---|--------------|--|---|
| 3. Statutory B                                    | odies  |                  |   |              |  |   |
| •   | Wage Rec't:  |                  | Wage Rec't:   | 0            | Wage Rec't:  | 0.0%  |
| i   | Non Wage Rec't:  | 12,404           | Non Wage Rec't:   | 7,262        | Non Wage Rec't:  | 58.5%   |
|   | Domestic Dev't:  |                  | Domestic Dev't:   | 0            | Domestic Dev't:  | 0.0%  |
|   | Donor Dev't:   |                  | Donor Dev't:  | 0            | Donor Dev't:   | 0.0%  |
|   | Total  | 12,404           | Total   | 7,262        | Total  | 58.5%   |
| Output: LG Financi                                | al Accountability  |                  |   |              |  |   |
| No.of Auditor Generals<br>queries reviewed per LG | 40 (District, 2 7<br>and 10 Sub-cou                      |                  | 17 (District, 2 To<br>and 10 Sub-coun                   |              | 42.:   | 50 Lack of legal books<br>for refference,<br>inadequate office<br>space |
|   | 1 Annual Audit<br>report<br>1 Special Inves              |                  | 3 Annual Audito report)                                 | r General's  |  |   |
| No. of LG PAC reports discussed by Council        | 4 (District, 2 To<br>and 10 Sub-cou                      |                  | 3 (District, 2 Tow<br>and 10 Sub-coun                   |              | 75.0   | 00  |
| Non Standard Outputs:                             | Field site visits<br>carried out                         | for verification | n submitted two re<br>kampala                           | ports to     |  |   |
| Expenditure                                       |  |                  |   |              |  |   |
| 211103 Allowances                                 |  | 6,800            |   | 5,560        |  | 81.8%   |
| 221009 Welfare and Ente                           | ertainment   | 2,000            |   | 619          |  | 31.0%   |
| 227001 Travel inland                              |  | 2,500            |   | 2,860        |  | 114.4%  |
| 227004 Fuel, Lubricants                           | and Oils   | 2,077            |   | 280          |  | 13.5%   |
|   | Wage Rec't:  |                  | Wage Rec't:   | 0            | Wage Rec't:  | 0.0%  |
| i   | Non Wage Rec't:  | 15,255           | Non Wage Rec't:   | 9,319        | Non Wage Rec't:  | 61.1%   |
|   | Domestic Dev't:  |                  | Domestic Dev't:   | 0            | Domestic Dev't:  | 0.0%  |
|   | Donor Dev't:   |                  | Donor Dev't:  | 0            | Donor Dev't:   | 0.0%  |
|   | Total  | 15,255           | Total   | 9,319        | Total  | 61.1%   |

#### Output: LG Political and executive oversight

|                           |                                  |                                  | 0 | na    |
|---------------------------|----------------------------------|----------------------------------|---|-------|
| Non Standard Outputs:     | Salary for the elected political | Salary for the elected political |   |       |
|                           | leaders paid, 7 Council          | leaders paid, 7 Council          |   |       |
|                           | meetings held                    | meetings held                    |   |       |
|                           | 12 Executive meetings held       | 12 Executive meetings held       |   |       |
|                           | Saving for Chairman's vehicle    | Saving for Chairman's vehicle    |   |       |
|                           | General supply of goods and      | General supply of goods and      |   |       |
|                           | services                         | services                         |   |       |
|                           | Subscription to ULGA done        | Subscription to ULGA done        |   |       |
| Expenditure               |                                  |                                  |   |       |
| 211103 Allowances         | 21,000                           | 12,617                           |   | 60.1% |
| 227001 Travel inland      | 0                                | 5,090                            |   | N/A   |
| 227004 Fuel, Lubricants a | nd Oils 17,304                   | 10,912                           |   | 63.1% |
| 228002 Maintenance - Vel  | nicles 0                         | 736                              |   | N/A   |

Butaleja District

Vote: 557

## 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 38,304 Non Wage Rec't: 29,355 Non Wage Rec't: 76.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 38.304 Total 29.355 Total 76.6% **Output: Standing Committees Services** 0 na Non Standard Outputs: 6 Committee meetings held for 2 Committee meetings held for 4 Standing Committees 1 Standing Committees Expenditure 8,281 211103 Allowances 5,684 145.7% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 8,281 Non Wage Rec't: 5,684 Non Wage Rec't: Non Wage Rec't: 145.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 5,684 Total 8,281 Total 145.7% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 4. Production and Marketing Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 Inadequate means of transport for the department which limits mobility of the extension workers to interface with the farmers in the field

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|--|---------------------------------------|--|
|                               |  | quantitative outputs                  |  |

#### 4. Production and Marketing

| Quarterly<br>meeting h<br>departmen<br>Quarterly<br>consultati<br>made,<br>monitorin<br>sub count<br>conducted<br>2 Support<br>paid to tw<br>office equ<br>maintaine<br>bank trans | staff lunch allowa<br>metrage facilitation<br>o officers,<br>ipment operated ar<br>d for 12months,<br>sactions,<br>and electricity bill<br>installed and | <ul> <li>Quarterly plann<br/>meeting held, 3<br/>departmental m</li> <li>Quarterly report<br/>s consultations to<br/>made,</li> <li>of monitoring and<br/>sub county active<br/>2</li> <li>nce</li> </ul> | ning and revie<br>monthly<br>eetings held,<br>ss submitted a<br>head quarter<br>supervision o | nd<br>s         |        |               |
|--|--|---|---|-----------------|--------|---------------|
| Expenditure  |  |   |   |                 |        |               |
| 211101 General Staff Salaries  | 212,751  |   | 159,563   |                 | 75.0%  |               |
| 211103 Allowances  | 13,123   |   | 8,463   |                 | 64.5%  |               |
| 221010 Special Meals and Drinks  | 2,000  |   | 325   |                 | 16.3%  |               |
| 221014 Bank Charges and other Bank related costs   | 0  |   | 514   |                 | N/A    |               |
| 223005 Electricity   | 913  |   | 504   |                 | 55.2%  |               |
| 227001 Travel inland   | 0  |   | 11,483  |                 | N/A    |               |
| 227004 Fuel, Lubricants and Oils   | 2,500  |   | 3,163   |                 | 126.5% |               |
| 228003 Maintenance – Machinery,<br>Equipment & Furniture   | 1,000  |   | 141   |                 | 14.1%  |               |
| Wage Rec   | 't: 212,751  | Wage Rec't:   | 159,563   | Wage Rec't:     | 75.0%  |               |
| Non Wage Rec   | 't: <b>21,050</b>  | Non Wage Rec't:   | 24,594  | Non Wage Rec't: | 116.8% |               |
| Domestic Dev   | 't:  | Domestic Dev't:   | 0   | Domestic Dev't: | 0.0%   |               |
| Donor Dev  | 't: <b>12,000</b>  | Donor Dev't:  | 0   | Donor Dev't:    | 0.0%   |               |
| Tot  | al 245,801   | Total   | 184,157   | Total           | 74.9%  |               |
| Output: Crop disease control and   | marketing  |   |   |                 |        |               |
| No. of Plant marketing ()  | 8  | 0 (na)  |   | 0               | Inadeq | uate means of |

No. of Plant marketing facilities constructed

Inadequate means of transport for the department which limits mobility of the extension workers to interface with the farmers in the field

# 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance indicators | · · · · · · · · · · · · · · · · · · · | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for | Reasons for under<br>/ over<br>Performance |
|----------------------------|---------------------------------------|--|--|--|
|                            |                                       |  | quantitative outputs                           |  |

#### 4. Production and Marketing

| <b>4.</b> 1 <i>rounction</i> a                                   |   | ung   |   |   |                 |       |   |
|--|---|---|---|---|-----------------|-------|---|
| Non Standard Outputs:  | crop data collect<br>disminated in a<br>procurement of<br>tree seedlings (<br>mangoes and o<br>procurement of<br>97/2961 & 4227<br>(360) bags, rice<br>activities (105<br>farmers trained<br>conservation, p<br>surveillance in<br>Ground nuts, ri<br>trees, Training<br>farmers) & esta<br>demos (4) in st<br>management, n<br>pumps (2), pro- | Il the 4 LLGs,<br>improved frui<br>1,284) grafted<br>range seedlings<br>improved MH<br>1 cassava stem<br>e management<br>farmers), 100<br>on soil water<br>vest and disease<br>cassava, maize<br>cassava, maize<br>cassava, maize<br>farmers (30<br>ablishment of<br>riga weed<br>notorised spray | water conservations,<br>farmers on rice p<br>farmers trained of<br>sconservation, per<br>surveillance in ca<br>Ground nuts, r | the 4 LLGs,<br>ers on soil &<br>on, trianed 16<br>production, 10<br>on soil water<br>st and disease | 0               |       |   |
| Expenditure  |   |   |   |   |                 |       |   |
| 211103 Allowances  |   | 3,000   |   | 2,196   |                 | 73.2  | %   |
| 227001 Travel inland   |   | 0   |   | 2,324   |                 | N/    | 'A  |
| 227004 Fuel, Lubricants ar                                       | nd Oils   | 3,500   |   | 2,400   |                 | 68.6  | %   |
|  | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:     | 0.0   | %   |
| No   | n Wage Rec't:   | 8,000   | Non Wage Rec't:   | 4,200   | Non Wage Rec't: | 52.5  | %   |
| D  | omestic Dev't:  | 18,860  | Domestic Dev't:   | 4,720   | Domestic Dev't: | 25.0  | %   |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.0   | %   |
|  | Total   | 26,860  | Total   | 8,920   | Total           | 33.29 | %   |
| Output: Livestock Hea  | lth and Marketi   | ng  |   |   |                 |       |   |
| No of livestock by types using dips constructed                  | 0   |   | 0 (na)  |   | C               |       | Drugs for Pets<br>vaccination are out of<br>stock |
| No. of livestock by type<br>undertaken in the<br>slaughter slabs | 14500 (7000 he<br>6000 goats, 500<br>pigs to be taken<br>slabs in all the<br>district.)   | 0 sheep, 1000<br>n to slaughter   | 11700 (5008 hea<br>4240 goats, 1205<br>pigs to be taken<br>slabs in all sub c<br>di strict.)                                  | 5 sheep, 794<br>to slaughter  |                 | 0.69  |   |
| No. of livestock<br>vaccinated                                   | 200000 (20000<br>vaccinated agai<br>disease in all 12   | inst Newcastle  | 153800 (Birds va<br>against Newcast<br>12 LLGs)   |   |                 | 6.90  |   |

### 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| indicators exp |  | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|----------------|--|--|--|--|
|----------------|--|--|--|--|

#### 4. Production and Marketing

| Non Standard Outputs:                              | 400 grams of Iso<br>chloride Hcl pro-<br>heads of cattled<br>Nagana in 4 LLO<br>Budumba, Busal<br>Nawanjofu); 400<br>on procured; par<br>seminars/ worksi<br>consulation (4) y<br>MAAIF made, 1<br>vaccinated again<br>livestock data co<br>the 4 LLGs, Live<br>surveillance cone<br>LLGs; Trained 1<br>livestock husban<br>traders mobilized<br>liences, | cured, 3000<br>treated agains:<br>Gs (Busabi,<br>ba &<br>) Tubes of pou-<br>ticipated in<br>hops (4) and<br>visits with<br>000 pets<br>st rabbies,<br>llected from a<br>stock disease<br>ducted in 4<br>00 farmers in<br>dry; 50 cattle | Nagana in 4 LLC<br>Budumba, Busal<br>Ir Nawanjofu); 400<br>on procured; par<br>seminars/ works<br>consulation (4) v<br>MAAIF | cured, 3000<br>treated against<br>Js (Busabi,<br>ba &<br>0 Tubes of pou<br>ticipated in<br>hops (4) and | ır              |                           |   |
|--|---|---|--|---|-----------------|---------------------------|---|
| Expenditure  |   |   |  |   |                 |                           |   |
| 211103 Allowances                                  |   | 3,294   |  | 700   |                 | 21.                       | .3%   |
| 224006 Agricultural Supple                         | ies   | 19,273  |  | 17,200  |                 | 89.                       | .2%   |
| 227001 Travel inland                               |   | 0   |  | 816   |                 | I                         | N/A   |
| 227004 Fuel, Lubricants an                         | nd Oils   | 4,206   |  | 844   |                 | 20.                       | .1%   |
|  | Wage Rec't:   |   | Wage Rec't:  | 0   | Wage Rec't:     | 0.                        | .0%   |
| No   | on Wage Rec't:  | 7,500   | Non Wage Rec't:  | 10,600  | Non Wage Rec't: | 141.                      | .3%   |
| D  | omestic Dev't:  | 19,273  | Domestic Dev't:  | 8,960   | Domestic Dev't: | 46.                       | .5%   |
|  | Donor Dev't:  |   | Donor Dev't:   | 0   | Donor Dev't:    | 0.                        | .0%   |
|  | Total   | 26,773  | Total  | 19,560  | Total           | 73.                       | 1%  |
| Output: Fisheries regu                             | llation   |   |  |   |                 |                           |   |
| Quantity of fish harvested                         | 0   |   | 0 (na)   |   |                 | 0                         | Thefty of fish from the ponds, lack of                                  |
| No. of fish ponds stocked                          | 5 (5 fish ponds s<br>12,000 cat fish a<br>fingerings)   |   | 5 (5 fish ponds s<br>13,000 cat fish a<br>fingerings)  |   |                 | 100.00                    | quality fish feeds with<br>in the districts which<br>leads to increased |
| No. of fish ponds<br>construsted and<br>maintained | 3 ( 3 fish ponds a managed in the 3 governments)  |   |  | 4 (4 fish pondsconstructed and managed in the 4 lower local   |                 | 133.33 expense<br>product |   |
| Non Standard Outputs:                              | 4 follow up visit<br>farmers made in<br>ponds,12,000 fir<br>procured, impro<br>management of 5<br>fish farmers (100<br>(2) demos establ   | stocked<br>agerings<br>ved<br>Stock ponds<br>)) trained and   | 3 follow ups on<br>made in the prev<br>ponds, trained fi<br>improved manag<br>trained 112 farm<br>pond manageme              | ious stocked<br>sh farmers in<br>gement of fish<br>ers on fish  | ι,              |                           |   |
| Expenditure  |   |   |  |   |                 |                           |   |
| 211103 Allowances                                  |   | 1,000   |  | 48  |                 | 4.                        | .8%   |
| 211104 Statutory salaries                          |   | 0   |  | 170   |                 | 1                         | N/A   |
| 224006 Agricultural Suppl                          | ies   | 8,137   |  | 13,858  |                 | 170.                      | .3%   |
| 227001 Travel inland                               |   | 0   |  | 300   |                 | 1                         | N/A   |

# 2015/16 Quarter 3

UShs Thousands

| Key Performance<br>indicators  | Planned output a<br>expenditure for th  |  |   | Cumulative achievement & expenditure by end of current |                                    | e Reasons for unde<br>/ over |
|--|---|--|---|--|------------------------------------|------------------------------|
|  | Desc. & Location)   |  | quarter (Qty, Des   | c. & Location  | ) Planned) for<br>quantitative out | Performance puts             |
| 4. Production  | and Market  | ting                                       |   |  |                                    |                              |
| 227004 Fuel, Lubricants o  | and Oils  | 1,000                                      |   | 482  |                                    | 48.2%                        |
|  | Wage Rec't:   |  | Wage Rec't:   | 0  | Wage Rec't:                        | 0.0%                         |
| Ν  | on Wage Rec't:  | 2,500                                      | Non Wage Rec't:   | 500  | Non Wage Rec't:                    | 20.0%                        |
| 1  | Domestic Dev't:   | 8,137                                      | Domestic Dev't:   | 14,658   | Domestic Dev't:                    | 180.1%                       |
|  | Donor Dev't:  |  | Donor Dev't:  | 0  | Donor Dev't:                       | 0.0%                         |
|  | Total   | 10,637                                     | Total   | 15,158   | Total                              | 142.5%                       |
| Function: District Comm  |   |  |   |  |                                    |                              |
| 1. Higher LG Service.  |   |  |   |  |                                    |                              |
| Output: Trade Devel  | opment and Promo  | tion Services                              |   |  |                                    |                              |
| No of awareness radio shows participated in  | 1 (radio talk sho<br>on trade policy,ł  |  | e 0 (N/A)   |  | .00                                | ) N/A                        |
| No of businesses<br>inspected for compliance<br>to the law                               | 20 (inspection o<br>for compliance t<br>Busolwe Town o<br>Butaleja Town c<br>trading centre ar<br>Town board) | o the law in<br>council,<br>council ,Busat | pa  |  | .00                                | )                            |
| No. of trade sensitisation<br>meetings organised at the<br>district/Municipal<br>Council |   |  | gs 0 (N/A)  |  | .00                                | )                            |
| No of businesses issued with trade licenses  | 0 (NA)  |  | 0 (N/A)   |  | 0                                  |                              |
| Non Standard Outputs:  | NA  |  | N/A   |  |                                    |                              |
| Expenditure  |   |  |   |  |                                    |                              |
| 211103 Allowances  |   | 600  |   | 958  |                                    | 159.7%                       |
|  | Wage Rec't:   |  | Wage Rec't:   | 0  | Wage Rec't:                        | 0.0%                         |
| Ν  | on Wage Rec't:  | 1,000                                      | Non Wage Rec't:   | 958  | Non Wage Rec't:                    | 95.8%                        |
| 1  | Domestic Dev't:   |  | Domestic Dev't:   | 0  | Domestic Dev't:                    | 0.0%                         |
|  | Donor Dev't:  |  | Donor Dev't:  | 0  | Donor Dev't:                       | 0.0%                         |
|  | Total   | 1,000                                      | Total   | 958  | Total                              | 95.8%                        |
| Output: Cooperatives   | s Mobilisation and  | Outreach Se                                | rvices  |  |                                    |                              |
| No. of cooperatives assisted in registration   | 4 (Farmers mobi<br>sensitized of for<br>producer, marke   | mation on                                  | 2 (armers mobiliz<br>sensitized of form<br>producer, market | nation on  | 50.                                | .00 na                       |
| No. of cooperative<br>groups mobilised for<br>registration                               | 4 (farmers mobilisensitized of for producer, marke  | mation on                                  | 2 (armers mobiliz<br>sensitized of form<br>producer, market | nation on  | 50.                                | .00                          |
| No of cooperative groups<br>supervised   | cooperative soci<br>district conducte   | eties in the ed)                           | 9 (Supervision of society in the disconducted)              | 1  | e 75.                              | .00                          |
| Non Standard Outputs:  | farmers trained of cooperatices   | on formation of                            | of na   |  |                                    |                              |

### 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|--|--|
|                               |   |  | quantitative outputs                           |  |

#### 4. Production and Marketing

| 0     |                   | 94   |  |   |
|-------|-------------------|--|--|---|
|       |                   | 94   |  | N/A   |
| 400   |                   | 156  |  | 39.0%   |
|       | Wage Rec't:       | 0  | Wage Rec't:  | 0.0%  |
| 1,000 | Non Wage Rec't:   | 250  | Non Wage Rec't:  | 25.0%   |
|       | Domestic Dev't:   | 0  | Domestic Dev't:  | 0.0%  |
|       | Donor Dev't:      | 0  | Donor Dev't:   | 0.0%  |
| 1,000 | Total             | 250  | Total  | 25.0%   |
| -     |                   | Sign &   | & Stamp :  |   |
|       |                   | Date   |  |   |
|       |                   |  |  |   |
|       | 1,000<br>Departme | 1,000 Non Wage Rec't:<br>Domestic Dev't:<br>Donor Dev't: | 1,000       Non Wage Rec't:       250         Domestic Dev't:       0         Donor Dev't:       0         1,000       Total       250         Department       Sign & | 1,000       Non Wage Rec't:       250       Non Wage Rec't:         Domestic Dev't:       0       Domestic Dev't:         Donor Dev't:       0       Donor Dev't:         1,000       Total       250         Total       250       Total |

Function: Primary Healthcare
1. Higher LG Services

**Output: Healthcare Management Services** 

0

Inadequate staffing which affects service delivery

### 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance indicators | Planned output and expenditure for the FY (Qty, | Cumulative achievement & expenditure by end of current | % Performance<br>(Cumulative / | Reasons for under<br>/ over |
|----------------------------|---|--|--------------------------------|-----------------------------|
|                            | Desc. & Location)                               | quarter (Qty, Desc. & Location)                        | Planned) for                   | Performance                 |
|                            |   |  | quantitative outputs           |                             |

NA

#### 5. Health

Non Standard Outputs:

PHC staff salaries paid -District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC lis (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepaired and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trainned on the new vaccines,Number of health workers oriented on the revised HMIS tools.

Expenditure

|  | 1 700 775 | 1 240 691 | 75.00/ |
|--|-----------|-----------|--------|
| 211101 General Staff Salaries                            | 1,799,575 | 1,349,681 | 75.0%  |
| 211103 Allowances  | 27,260    | 17,671    | 64.8%  |
| 221003 Staff Training                                    | 0         | 1,565     | N/A    |
| 221009 Welfare and Entertainment                         | 1,800     | 1,754     | 97.4%  |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 6,423     | 9,008     | 140.2% |
| 221012 Small Office Equipment                            | 4,000     | 430       | 10.8%  |
| 221014 Bank Charges and other Bank related costs         | 800       | 295       | 36.8%  |
| 222001 Telecommunications                                | 1,000     | 100       | 10.0%  |
| 222002 Postage and Courier                               | 0         | 100       | N/A    |

# 2015/16 Quarter 3

| Cumulative De   | epartmen   | t Workp                            | lan Perfori  | nance  |                 | UShs Thousan                         | nds                 |
|---|--|------------------------------------|--|--|-----------------|--------------------------------------|---------------------|
| Key Performance<br>indicators   | Planned output<br>expenditure for<br>Desc. & Locati                          | the FY (Qty,                       | expenditure by o                                   | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) |                 | Reasons<br>/ over<br>Perforn<br>puts | s for unde<br>nance |
| 5. Health   |  |                                    |  |  |                 |                                      |                     |
| 223005 Electricity  |  | 2,500                              |  | 1,800  |                 | 72.0%                                |                     |
| 227001 Travel inland  |  | 6,000                              |  | 1,660  |                 | 27.7%                                |                     |
| 227004 Fuel, Lubricants a   | and Oils   | 10,000                             |  | 12,247   |                 | 122.5%                               |                     |
| 228002 Maintenance - Vel  | hicles   | 4,000                              |  | 9,811  |                 | 245.3%                               |                     |
| 228003 Maintenance – Ma<br>Equipment & Furniture  | achinery,  | 0                                  |  | 1,450  |                 | N/A                                  |                     |
| 228004 Maintenance – Ot   | her  | 2,000                              |  | 500  |                 | 25.0%                                |                     |
| 282101 Donations  |  | 392,265                            |  | 491,726  |                 | 125.4%                               |                     |
| 291001 Transfers to Gove<br>Institutions  | rnment   | 0                                  |  | 2,338  |                 | N/A                                  |                     |
|   | Wage Rec't:  | 1,799,575                          | Wage Rec't:  | 1,349,681  | Wage Rec't:     | 75.0%                                |                     |
| N   | on Wage Rec't:   | 68,952                             | Non Wage Rec't:                                    |  | Non Wage Rec't: | 88.1%                                |                     |
|   | Domestic Dev't:  |                                    | Domestic Dev't:                                    | 00,720   | Domestic Dev't: | 0.0%                                 |                     |
| L   | Donor Dev't:   | 392,265                            | Donor Dev't:                                       | 491,726  | Donor Dev't:    | 125.4%                               |                     |
|   | Total  | 2,260,792                          | Total  | 1,902,135  | Total           | 84.1%                                |                     |
| Output: Promotion of  | Sanitation and   | Hygiene                            |  |  |                 |                                      |                     |
| Non Standard Outputs:   | Scale up CLTS<br>sanitation com  | paign, Capacity                    |  |  | 0               | Communi<br>implemen<br>laws          |                     |
| Expenditure   |  |                                    |  |  |                 |                                      |                     |
| 211103 Allowances   |  | 118,117                            |  | 37,857   |                 | 32.1%                                |                     |
|   | Wage Rec't:  |                                    | Wage Rec't:  | 0  | Wage Rec't:     | 0.0%                                 |                     |
| N   | on Wage Rec't:   |                                    | Non Wage Rec't:                                    | 0  | Non Wage Rec't: | 0.0%                                 |                     |
| I   | Domestic Dev't:  | 180,069                            | Domestic Dev't:                                    | 37,857   | Domestic Dev't: | 21.0%                                |                     |
|   | Donor Dev't:   |                                    | Donor Dev't:                                       | 0  | Donor Dev't:    | 0.0%                                 |                     |
|   | Total  | 180,069                            | Total  | 37,857   | Total           | 21.0%                                |                     |
| 2. Lower Level Service<br>Output: District Hosp   |  | S.)                                |  |  |                 |                                      |                     |
| Number of total<br>outpatients that visited<br>the District/ General  | 60000 (Busoly  |                                    | 59088 (Busolwe hospital                            |  | 98.             | 48 Understaf<br>still a maj          |                     |
| Hospital(s).  | 60,000 patient<br>attended to in<br>department.)                             | s expected to be<br>the outpatient | 59088 attendar<br>registered in th<br>department.) |  |                 |                                      |                     |
| Number of inpatients that<br>visited the<br>District/General<br>Hospital(s)in the District/<br>General Hospitals. | department.)<br>at 2000 (Busolwe hospital<br>2000 patients expected to visit |                                    | registered in th                                   | 8026 (8026 admissions were<br>registered in the Inpatient<br>department.)                    |                 | 1.30                                 |                     |

# 2015/16 Quarter 3

#### lati n 4 337 D. ۰f، .

| Key Performance<br>indicators   | Planned output a<br>expenditure for t<br>Desc. & Location   | For the FY (Qty,<br>ation)expenditure by end of current<br>quarter (Qty, Desc. & Location)(1)   |  |  |                 | % Performance     Reasons       (Cumulative /     / over       Planned) for     Perform       quantitative outputs     //////////////////////////////////// |                                 |  |
|---|---|---|--|--|-----------------|---|---------------------------------|--|
| 5. Health   |   |   |  |  |                 |   |                                 |  |
| No. and proportion of deliveries in the                                       | 2000 (Busolwe   | Hospital  | 1586 (Busolwe  | Hospital   |                 | 79.30   |                                 |  |
| District/General hospitals  | 2000 Deliveries conducted)  | to be   | 1586 Deliveries  | were conducte  | ed)             |   |                                 |  |
| % age of approved posts filled with trained health workers                    | 47 (Busolwe ho  | spital  | 47 (Busolwe ho   |  | 100.00          |   |                                 |  |
|   | 2 Medical Offic<br>14 Midwives<br>23 Nurses<br>13 AHPs)   | ers   | 2 Medical Offic<br>14 Midwives<br>23 Nurses<br>13 AHPs)  | ers  |                 |   |                                 |  |
| Non Standard Outputs:   | Hospital board is<br>conducted, com<br>submission of r<br>line ministries, operations met,<br>seminars held, s<br>conducted, read<br>procured, bills p<br>installations dor<br>and wards clear<br>guards hired an<br>other equipmen<br>Immunisation o<br>conducted, staff<br>mantained. | pilation and<br>eports to the<br>office<br>workshops and<br>staff training<br>ing materials<br>oaid, electric<br>he, compound<br>hed, security<br>d vehicle and<br>t maintained,<br>utreaches | Hospital board a<br>conducted, com<br>submission of re<br>ministries, offic<br>d met, workshops<br>held, staff traini<br>reading materia<br>utility bills paid<br>wards cleaned, | pilation and<br>eports to the lir<br>e operations<br>and seminars<br>ng conducted,<br>ls procured, |                 |   |                                 |  |
| Expenditure   |   |   |  |  |                 |   |                                 |  |
| 263317 Conditional transj<br>District Hospitals                               | fers for  | 163,576   |  | 114,949  |                 | 70.3  | 3%                              |  |
|   | Wage Rec't:   |   | Wage Rec't:  | 0  | Wage Rec't:     | 0.0   | 0%                              |  |
| Ν   | on Wage Rec't:  | 163,576   | Non Wage Rec't:  | 114,949  | Non Wage Rec't: | 70.3  | 3%                              |  |
| 1   | Domestic Dev't:   |   | Domestic Dev't:  | 0  | Domestic Dev't: | 0.0   | )%                              |  |
|   | Donor Dev't:  |   | Donor Dev't:   | 0  | Donor Dev't:    | 0.0   | )%                              |  |
|   | Total   | 163,576   | Total  | 114,949  | Total           | 70.3  | 9%                              |  |
| Output: NGO Hospit  | al Services (LLS.)  |   |  |  |                 |   |                                 |  |
| Number of outpatients<br>that visited the NGO<br>hospital facility            | 3000 (Our Lady<br>Mulagi HC III a<br>Memorial hospi   | nd Kabasa   | 3137 (Our Lady<br>Mulagi HC III a<br>Memorial hospi  | nd Kabasa  |                 | 104.57  | Understaffing in the facilities |  |
|   | 3000 patients ex the OPD.)  | spected to visit  | 3137 patients w<br>the Outpatient d  |  |                 |   |                                 |  |
| No. and proportion of<br>deliveries conducted in<br>NGO hospitals facilities. | 300 (Our Lady<br>Mulagi HC III a<br>Memorial hospi  | nd Kabasa   | 326 (Our Lady of HC III and Kaba hospital.   | -  | gi              | 108.67  |                                 |  |
|   | 300 normal deli   | veries,)  | 326 normal deli<br>conducted)  | veries were  |                 |   |                                 |  |

## 2015/16 Quarter 3

UShs Thousands

| Key Performance<br>indicators                                    | Planned output a<br>expenditure for t<br>Desc. & Locatio               | he FY (Qty,  | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des                                   | nd of current   | 2               | /      | Reasons for unde<br>/ over<br>Performance                |
|--|--|--|--|---|-----------------|--------|--|
| 5. Health  |  |  |  |   |                 |        |  |
| Number of inpatients tha<br>visited the NGO hospital<br>facility | •  | und Kabasa   | 1205 (Our Lady<br>Mulagi HC III an<br>Memorial hospit  | nd Kabasa   |                 | 100.42 |  |
| Non Standard Outputs:  | 1200 patients e<br>the Inpatient de<br>96 outreaches to                | partment.)   | t the Inpatient de   | epartment.)   |                 |        |  |
|  | drugs to be proo<br>HCT/PMTCT s<br>carried out, Nur<br>workers paid th | ervices to be<br>mber of health  | drugs procured,<br>services were ca  |   | Г               |        |  |
| Expenditure  |  |  |  |   |                 |        |  |
| 263318 Conditional trans<br>Hospitals                            | fers for NGO   | 23,268   |  | 19,658  |                 | 84.5   | 5%   |
|  | Wage Rec't:  |  | Wage Rec't:  | 0   | Wage Rec't:     | 0.0    | )%   |
| Λ  | on Wage Rec't:   | 23,268   | Non Wage Rec't:  | 19,658  | Non Wage Rec't: | 84.5   | 5%   |
| i  | Domestic Dev't:  |  | Domestic Dev't:  | 0   | Domestic Dev't: | 0.0    | )%   |
|  | Donor Dev't:   |  | Donor Dev't:   | 0   | Donor Dev't:    | 0.0    | )%   |
|  | Total  | 23,268   | Total  | 19,658  | Total           | 84.5   | %  |
| Output: Basic Health   | care Services (HC  | IV-HCII-LLS  | )  |   |                 |        |  |
| No.of trained health related training sessions held.             | 0  |  | 0 (N/A)  |   |                 | 0      | Understaffing in facilities especially health centre lls |
| Number of trained health<br>workers in health centers            | · ·  | he following<br>unyole Health<br>saba HC III,<br>Budumba HC<br>HC III,<br>II, Kangalaba<br>h HC III,<br>I, Bunawale HC<br>II, Hahoola HC<br>II, Hahoola HC<br>na HC II, Doho<br>a HC II,<br>Bingo HC II,<br>Nakasanga HC | II, Busabi HC III<br>II, Nampologom<br>HC II, Kanyenya<br>HC II, Bingo HC<br>HC II, Nakasang | e following<br>nyole Health<br>aba HC III,<br>Budumba HC<br>IC III,<br>I, Kangalaba<br>HC II,<br>Bunawale H <sup>i</sup><br>I, Hahoola HC<br>a HC II, Doho<br>HC II, Namu<br>C II, Muhuyu<br>ga HC II and | C<br>C<br>D     | 127.61 |  |

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

#### 5. Health

| Number of outpatients<br>that visited the Govt.<br>health facilities.                     | 230000 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Butaleja HC III, Bubbalya HC<br>II, Bunawale HC II, Busabi HC<br>II, Bunawale HC II, Busabi HC<br>II, Hahoola HC II,<br>Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo<br>HC II, Bingo HC II, Muhuyu<br>HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC<br>III, Busaba HC III, Bugalo HC<br>III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC II,<br>Butaleja HC III, Bubbalya HC<br>II, Bunawale HC II, Busabi HC<br>II, Hahoola HC II,<br>Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo<br>HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC<br>III, Bunawale HC II, Namulo<br>HC II, Bingo HC II, Muhuyu<br>HC II, Nakasanga HC II and<br>Naweyo HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Nabiganda HC III, Bugalo HC<br>III, Bunawale HC II, Busabi HC<br>III, Bunawale HC II, Busabi HC<br>III, Bunawale HC II, Namulo<br>HC II, Kangalaba HC III,<br>Nabiganda HC III, Nakwasi HC<br>II, Bunawale HC II, Busabi HC<br>II, Bunawale HC II, Busabi HC<br>II, Bunawale HC II, Busabi HC<br>II, Hahoola HC II,<br>Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo<br>HC II, Kanyenya HC II, Namulo<br>HC II, Bingo HC II, Namulo<br>HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC<br>II, Kanyenya HC II, Namulo<br>HC II, Bingo HC II, Muhuyu<br>HC II, Nakasanga HC II and<br>Naweyo HC III, Nakwasi HC<br>III, J | 153240 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC II,<br>Butaleja HC II, Bubbalya HC<br>II, Bunawale HC II, Busabi HC<br>III, Hahoola HC II,<br>Nampologoma HC II, Doho HC<br>II, Kanyenya HC II, Namulo HC<br>II, Bingo HC II, Muhuyu HC II,<br>Nakasanga HC II and Naweyo<br>HC III, Nakwasi HC III.Busaba<br>HC III, Bugalo HC III,<br>Budumba HC III, Nabiganda<br>HC III, Kachonga HC III,<br>Kangalaba HC II, Butaleja HC<br>II, Busabi HC II, Butaleja HC<br>II, Nampologoma HC I,<br>Namulo HC I, Bingo HC I,<br>Muhuyu HC II, Nakasanga HC<br>I and Naweyo HC III, Nakwasi<br>HC III, Busaba HC III, Bugalo<br>HC II, Kangalaba HC III, Bugalo<br>HC II, Kangalaba HC II, Busabi HC<br>II, Mahoola HC II, Busabi HC<br>II, Butaleja HC II, Busabi HC<br>II, Bunawale HC II, Busabi HC<br>II, Hahoola HC II,<br>Nampologoma HC I, Doho HC<br>I, Kanyenya HC II, Namulo HC<br>I, Bingo HC II, Muhuyu HC II,<br>Nakasanga HC II and Naweyo<br>HC III, Nakwasi HC III.) | 66.63  |
|---|--|--|--------|
| Number of inpatients that<br>visited the Govt. health<br>facilities.                      | 5000 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Butaleja HC III.)   | 6226 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Butaleja HC III.)   | 124.52 |
| No. and proportion of<br>deliveries conducted in<br>the Govt. health facilities           | 1500 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Butaleja HC III,Naweyo HC III.)   | 4973 (Busaba HC III, Bugalo<br>HC III, Budumba HC III,<br>Nabiganda HC III, Kachonga<br>HC III, Kangalaba HC III,<br>Butaleja HC III.)   | 331.53 |
| % of Villages with<br>functional (existing,<br>trained, and reporting<br>quarterly) VHTs. | 0  | 0 (N/A)  | 0      |

### 2015/16 Quarter 3

UShs Thousands

| Key Performance<br>indicators                                      | Planned output a<br>expenditure for<br>Desc. & Locatio  | the FY (Qty,   | Cumulative achie<br>expenditure by e<br>quarter (Qty, De        | nd of current   |                           | /      | Reasons for under<br>/ over<br>Performance |
|--|---|--|---|---|---------------------------|--------|--|
| 5. Health  |   |  |   |   |                           |        |  |
| No. of children<br>immunized with<br>Pentavalent vaccine           | III, Hahoola HO   | ba HC III,<br>III, Kachonga<br>Iba HC III,<br>, Bubbalya HC<br>C II, Busabi HC<br>C II, Busabi HC<br>C II, Doho HC<br>C II, Namulo<br>C II, Muhuyu<br>ga HC II and | III, Hahoola HC   | a HC III,<br>III, Kachonga<br>ba HC III,<br>Bubbalya HC<br>C II, Busabi HC<br>II, Busabi HC<br>II, Doho H<br>C II, Namulo H<br>Muhuyu HC<br>II and Naweyo | C<br>C<br>IC<br>IC<br>II, | 82.25  |  |
| % age of approved posts<br>filled with qualified<br>health workers | III, Budumba H<br>Nabiganda HC<br>HC III, Kangala<br>Butaleja HC III<br>II, Bunawale H<br>III, Hahoola HC | III, Kachonga<br>uba HC III,<br>, Bubbalya HC<br>C II, Busabi HC<br>C II,<br>HC II, Doho HC<br>C II, Namulo<br>C II, Muhuyu<br>ga HC II and                        | HC II, Nampolo  | C III, Nabigan<br>ga HC III,<br>III, Butaleja H<br>C II, Bunawalo<br>IC III, Hahoola<br>ogoma HC II,<br>nyenya HC II,<br>Bingo HC II,<br>Nakasanga Ho     | da<br>C<br>a<br>C         | 102.17 |  |
| Non Standard Outputs:  | vehicles and ot<br>mantained, offi<br>goods and serve   | ce operation,  | vehicles and oth<br>mantained, offi-<br>goods and servi         | ce operation,   |                           |        |  |
| Expenditure  |   |  |   |   |                           |        |  |
| 263104 Transfers to othe.<br>(Current)                             | r govt. units   | 100,362  |   | 60,346  |                           | 60.19  | 6  |
|  | Wage Rec't:   |  | Wage Rec't:   | 0   | Wage Rec't:               | 0.0%   | 6  |
| N  | on Wage Rec't:  | 100,362  | Non Wage Rec't:   | 60,346  | Non Wage Rec't:           | 60.19  | 6  |
| 1  | Domestic Dev't:   |  | Domestic Dev't:   | 0   | Domestic Dev't:           | 0.0%   | 6  |
|  | Donor Dev't:  |  | Donor Dev't:  | 0   | Donor Dev't:              | 0.0%   | 6  |
|  | Total   | 100,362  | Total   | 60,346  | Total                     | 60.1%  | 6  |
| 3. Capital Purchases   |   |  |   |   |                           |        |  |
| Output: Other Capita   | al  |  |   |   |                           |        |  |
| Non Standard Outputs:  | Completion of<br>housing unit at<br>HCII in Nasing<br>Naweyo Sub C  | Nakasanga<br>hi parish,  | Completion of a<br>unit at Nakasan<br>Nasinghi parish<br>County | ga HCII in  | ng                        |        | Slow progress of the contractor            |
| Expenditure  |   |  |   |   |                           |        |  |
| 231002 Residential buildi<br>(Depreciation)                        | ngs   | 16,054   |   | 8,946   |                           | 55.79  | 6  |

# 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance**

| Cumulative I                              | - Par unent  | ,, or up   |  |                           |   | UShs Thousands   |
|---|--|--|--|---------------------------|---|--|
| Key Performance<br>indicators             | Planned output a<br>expenditure for t<br>Desc. & Location  | he FY (Qty,  | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese                     | d of current              | % Performance(Cumulative /Planned) forquantitative output | / over<br>Performance  |
| 5. Health                                 |  |  |  |                           |   |  |
|   | Wage Rec't:  |  | Wage Rec't:  | 0                         | Wage Rec't:   | 0.0%   |
|   | Non Wage Rec't:  |  | Non Wage Rec't:  |                           | Non Wage Rec't:   | 0.0%   |
|   | Domestic Dev't:  | 16,054   | Domestic Dev't:  | 8,946                     | Domestic Dev't:   | 55.7%  |
|   | Donor Dev't:   | 10,001   | Donor Dev't:   | 0                         | Donor Dev't:  | 0.0%   |
|   | Total  | 16,054   | Total  | 8,946                     | Total   | 55.7%  |
| Output: Healthcent                        | re construction and  | rehabilitation                                     | 1  |                           |   |  |
| No of healthcentres rehabilitated         | 0  |  | 0 (N/A)  |                           | 0   | Contractor was on site<br>with close supervision                           |
| No of healthcentres<br>constructed        | 0  |  | 0 (N/A)  |                           | 0   | by the District<br>Engineer.   |
| Non Standard Outputs:                     | Renovation of L<br>room including<br>,installation of<br>10,000 litres' ca<br>Procurement of<br>conductor arrest | veranda.<br>2 water tanks<br>pacity.<br>lightening | Renovation of Di<br>room including v<br>,installation of 2<br>10,000 litres' cap | eranda.<br>water tanks of | f   |  |
| Expenditure                               |  |  |  |                           |   |  |
| 231001 Non Residential<br>Depreciation)   | buildings  | 18,331   |  | 8,495                     |   | 46.3%  |
|   | Wage Rec't:  |  | Wage Rec't:  | 0                         | Wage Rec't:   | 0.0%   |
|   | Non Wage Rec't:  |  | Non Wage Rec't:  | 0                         | Non Wage Rec't:   | 0.0%   |
|   | Domestic Dev't:  | 18,331   | Domestic Dev't:  | 8,495                     | Domestic Dev't:   | 46.3%  |
|   | Donor Dev't:   | 10,001   | Donor Dev't:   | 0                         | Donor Dev't:  | 0.0%   |
|   | Total  | 18,331   | Total  | 8,495                     | Total   | 46.3%  |
| Output: Staff house                       | s construction and r   | ehabilitation                                      |  |                           |   |  |
| No of staff houses rehabilitated          | 0  |  | 0 (NA)   |                           | 0   | NA   |
| No of staff houses constructed            | 1 (Completion of<br>staff house at B<br>Budumba Sub O  | udumba HC I  | 0 (NA)<br>I,   |                           | .00   |  |
| Non Standard Outputs:                     |  |  | NA   |                           |   |  |
| Expenditure                               |  |  |  |                           |   |  |
| 231002 Residential build<br>Depreciation) | dings  | 4,720  |  | 4,714                     |   | 99.9%  |
|   | Wage Rec't:  |  | Wage Rec't:  | 0                         | Wage Rec't:   | 0.0%   |
|   | Non Wage Rec't:  |  | Non Wage Rec't:  | 0                         | Non Wage Rec't:   | 0.0%   |
|   | Domestic Dev't:  | 4,720  | Domestic Dev't:  | 4,714                     | Domestic Dev't:   | 99.9%  |
|   | Donor Dev't:   | *  | Donor Dev't:   | 0                         | Donor Dev't:  | 0.0%   |
|   | Total  | 4,720  | Total  | 4,714                     | Total   | 99.9%  |
| Output: PRDP-Mat                          | ernity ward constru  | ction and reh                                      | abilitation  |                           |   |  |
| No of maternity wards constructed         | 1 (Completion of<br>wing at Nakwas<br>Butaleja Sub Co  | i HC III in  | 1 (Completion of<br>wing at Nakwasi<br>Butaleja Sub Cou                          | HC III in                 | 100   | 0.00 Contractor was on sit<br>and executed works<br>with close supervision |
| No of maternity wards rehabilitated       | ()   | ,unty)   | 0 (N/A)  | y <i>)</i>                | 0   | by District Engineer.  |

Page 88

#### 2015/16 Quarter 3 Vote: 557 Butaleja District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Non Standard Outputs: N/A Expenditure 231001 Non Residential buildings 85.9% 68,611 58,934 (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 68,611 Domestic Dev't: 58,934 Domestic Dev't: 85.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 68,611 Total 58,934 Total 85.9% Output: PRDP-OPD and other ward construction and rehabilitation No of OPD and other 0 0 (N/A) Contractor was on site 0 wards rehabilitated and executed works with close supervision No of OPD and other 2 (Renovation of OPD block at 1 (Partial construction of OPD 50.00 by the District Kangalaba HC III in Himutu wards constructed block at Kachonga HC III in Engineer. Subcounty and Partial Mazimasa Sub County.) construction of OPD block at Kachonga HC III in Mazimasa Sub County.) Non Standard Outputs: N/A Expenditure 231001 Non Residential buildings 159,456 79,426 49.8% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 159,456 Domestic Dev't: 79,426 Domestic Dev't: 49.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 159,456 Total 79,426 Total 49.8% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 1188 (101 government aided 1207 (101 government aided 101.60 Other teachers did not schools in the 10 sub counties schools in the 10 sub counties access the payroll salaries because they just and 2 town councils) and 2 town councils)

1318 (101 government aid

and 2 town councils)

N/A

schools in the 10 sub counties

been recruited

financial year

towards the end of the

110.94

No. of qualified primary

1188 (101 government aid

and 2 town councils)

schools in the 10 sub counties

Page 89

teachers

# 2015/16 Quarter 3

#### Cumulative Department Workplan Performance

| Key Performance<br>indicators         | Planned output<br>expenditure for<br>Desc. & Locatio | the FY (Qty,                   | Cumulative achi<br>expenditure by e<br>quarter (Qty, De | end of current                     | % Performation<br>(Cumulative<br>Planned) for<br>quantitative | /      | Reasons for under<br>/ over<br>Performance                                      |
|---------------------------------------|--|--------------------------------|---|------------------------------------|---|--------|---|
| 6. Education                          |  |                                |   |                                    |   |        |   |
| Expenditure                           |  |                                |   |                                    |   |        |   |
| 211101 General Staff Sal              | aries  | 6,297,478                      |   | 4,723,108                          |   | 75.0   | %   |
|                                       | Wage Rec't:  | 6,297,478                      | Wage Rec't:   | 4,723,108                          | Wage Rec't:   | 75.0   | %   |
| Λ                                     | lon Wage Rec't:                                      |                                | Non Wage Rec't:   | 0                                  | Non Wage Rec't:   | 0.0    | %   |
|                                       | Domestic Dev't:                                      |                                | Domestic Dev't:   | 0                                  | Domestic Dev't:   | 0.0    | %   |
|                                       | Donor Dev't:   |                                | Donor Dev't:  | 0                                  | Donor Dev't:  | 0.0    | %   |
|                                       | Total  | 6,297,478                      | Total   | 4,723,108                          | Total   | 75.0   | %   |
| 2. Lower Level Servio                 |  |                                |   |                                    |   |        |   |
| Output: Primary Sch                   | ools Services UPI                                    | E (LLS)                        |   |                                    |   |        |   |
| No. of pupils enrolled in UPE         | 86287 (101 Pr<br>10 sub countie<br>councils          | imary schools in s and 2 town  | 86287 (101 Pri<br>10 sub counties<br>councils           | mary schools in<br>s and 2 town    |   |        | High school drop out<br>rate due to inadequate<br>facilities in some<br>schools |
|                                       | 42733 Girls<br>41554 Boys)                           |                                | 43115 Girls<br>41981 Boys)                              |                                    |   |        | Schools   |
| No. of student drop-outs              | 480 (101 prima<br>sub counties an<br>councils        | ary schools in 10<br>nd 2 town | 327 (101 prima<br>sub counties ar<br>councils)          | ry schools in 10<br>d 2 town       | )   | 68.13  |   |
|                                       | 250 girls<br>230 boys)                               |                                |   |                                    |   |        |   |
| No. of Students passing in grade one  | 300 (In 88 P.7<br>sub counties an<br>councils        |                                | 59 (In 88 P.7 so<br>counties and 2                      | chools in 10 sul<br>town councils) | b   | 19.67  |   |
| No. of pupils sitting PLE             | 154 boys and $1$                                     | 46 girls)<br>7 schools in 10   | 2002 (L- 00 D 2   |                                    |   | 100.42 |   |
| No. of pupils studing PLE             | sub counties and councils                            |                                | 3983 (In 88 P.7<br>sub counties ar<br>councils)         |                                    |   | 100.43 |   |
|                                       | 2100 boys and  | 2000 girls)                    |   |                                    |   |        |   |
| Non Standard Outputs:                 |  |                                | na  |                                    |   |        |   |
| Expenditure                           |  |                                |   |                                    |   |        |   |
| 263104 Transfers to othe<br>(Current) | er govt. units                                       | 787,025                        |   | 504,695                            |   | 64.1   | %   |
|                                       | Wage Rec't:  |                                | Wage Rec't:   | 0                                  | Wage Rec't:   | 0.0    | %   |
|                                       | lon Wage Rec't:                                      | 787,025                        | Non Wage Rec't:   | 504,695                            | Non Wage Rec't:   | 64.1   |   |
|                                       | Domestic Dev't:                                      |                                | Domestic Dev't:   | 0                                  | Domestic Dev't:   | 0.0    |   |
|                                       | Donor Dev't:   |                                | Donor Dev't:  | 0                                  | Donor Dev't:  | 0.0    |   |
|                                       | Total  | 787,025                        | Total   | 504,695                            | Total   | 64.1   | %   |

Output: Other Capital

na

0

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators            | Planned output :<br>expenditure for<br>Desc. & Locatio                 | the FY (Qty,      | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des                   | nd of current   | % Performance<br>(Cumulative /<br>n) Planned) for<br>quantitative out |       | Reasons for under<br>/ over<br>Performance |
|--|--|-------------------|--|-----------------|---|-------|--|
| 6. Education                             |  |                   |  |                 |   |       |  |
| Non Standard Outputs:                    | Construction o<br>pit latrine at Bu<br>stance lined pit<br>Buhabeba ps |                   | d Construction of<br>pit latrine at Buy<br>stance lined pit l<br>Buhabeba ps | wihula p/s, 3   | d   |       |  |
| Expenditure                              |  |                   |  |                 |   |       |  |
| 231006 Furniture and f<br>(Depreciation) | ittings  | 15,051            |  | 11,822          |   | 78.5% |  |
|  | Wage Rec't:  |                   | Wage Rec't:  | 0               | Wage Rec't:   | 0.0%  |  |
|  | Non Wage Rec't:  |                   | Non Wage Rec't:  | 0               | Non Wage Rec't:   | 0.0%  |  |
|  | Domestic Dev't:  | 15,051            | Domestic Dev't:  | 11,822          | Domestic Dev't:   | 78.5% |  |
|  | Donor Dev't:   |                   | Donor Dev't:   | 0               | Donor Dev't:  | 0.0%  |  |
|  | Total  | 15,051            | Total  | 11,822          | Total   | 78.5% | ,  |
| Output: Classroom                        | construction and re  | ehabilitation     |  |                 |   |       |  |
| No. of classrooms constructed in UPE     | 6 (2 classrooms<br>constructed at 1<br>Dube rock P/S<br>P/S.)          | Butaleja int P/S, | 4 (2 classrooms<br>constructed at B<br>Dube rock P/S &<br>P/S.)              | utaleja int P/S |   | .67 N | ΙΑ   |
| No. of classrooms rehabilitated in UPE   | 0  |                   | 0 (NA)   |                 | 0   |       |  |
| Non Standard Outputs:                    |  |                   | NA   |                 |   |       |  |
| Expenditure                              |  |                   |  |                 |   |       |  |
| 231001 Non Residential<br>(Depreciation) | buildings  | 414,765           |  | 128,591         |   | 31.0% |  |
|  | Wage Rec't:  |                   | Wage Rec't:  | 0               | Wage Rec't:   | 0.0%  |  |
|  | Non Wage Rec't:  |                   | Non Wage Rec't:  | 0               | Non Wage Rec't:   | 0.0%  |  |
|  | Domestic Dev't:  | 414,765           | Domestic Dev't:  | 128,591         | Domestic Dev't:   | 31.0% |  |
|  | Donor Dev't:   |                   | Donor Dev't:   | 0               | Donor Dev't:  | 0.0%  |  |
|  | Total  | 414,765           | Total  | 128,591         | Total   | 31.0% |  |

#### Output: PRDP-Classroom construction and rehabilitation

| No. of classrooms rehabilitated in UPE       | 0  |            | 0 (na)   |              |                 | 0     | na |
|--|--|------------|--|--------------|-----------------|-------|----|
| No. of classrooms constructed in UPE         | 6 (2 classrooms<br>constructed at I<br>Manyamye P/S<br>P/S.) | eresi P/S, | 4 (2 classrooms<br>constructed at N<br>and Bunghanga | Manyamye P/S |                 | 66.67 |    |
| Non Standard Outputs:                        |  |            | na   |              |                 |       |    |
| Expenditure                                  |  |            |  |              |                 |       |    |
| 231001 Non Residential bui<br>(Depreciation) | ldings   | 180,915    |  | 35,693       |                 | 19.   | 7% |
|  | Wage Rec't:  |            | Wage Rec't:  | 0            | Wage Rec't:     | 0.    | 0% |
| Nor  | 1 Wage Rec't:  |            | Non Wage Rec't:                                      | 0            | Non Wage Rec't: | 0.    | 0% |
| Do   | omestic Dev't:   | 180,915    | Domestic Dev't:                                      | 35,693       | Domestic Dev't: | 19.   | 7% |
|  | Donor Dev't:   |            | Donor Dev't:   | 0            | Donor Dev't:    | 0.    | 0% |
|  | Total  | 180,915    | Total  | 35,693       | Total           | 19.7  | 7% |

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

#### 6. Education

| Output: Latrine co                      | onstruction and rehat   | oilitation   |   |   |                 |        |    |
|---|---|--|---|---|-----------------|--------|----|
| No. of latrine stances constructed      | 4 ( Constructing<br>pit latrine at Ma<br>Namulemu P/S)  | anafa P/S, 2 at  | 4 (Constructing<br>pit latrine at Ma<br>Namulemu P/S) | anafa P/S, 2 at   |                 | 100.00 | NA |
| No. of latrine stances rehabilitated    | 0   |  | 0 (NA)  |   |                 | 0      |    |
| Non Standard Outputs                    | :   |  | NA  |   |                 |        |    |
| Expenditure                             |   |  |   |   |                 |        |    |
| 231001 Non Residentia<br>(Depreciation) | ıl buildings  | 26,142   |   | 11,875  |                 | 45.4   | 4% |
|   | Wage Rec't:   |  | Wage Rec't:   | 0   | Wage Rec't:     | 0.     | 0% |
|   | Non Wage Rec't:   |  | Non Wage Rec't:                                       | 0   | Non Wage Rec't: | 0.     | 0% |
|   | Domestic Dev't:   | 26,142   | Domestic Dev't:                                       | 11,875  | Domestic Dev't: | 45.4   | 4% |
|   | Donor Dev't:  |  | Donor Dev't:  | 0   | Donor Dev't:    | 0.     | 0% |
|   | Total   | 26,142   | Total   | 11,875  | Total           | 45.4   | 1% |
| Output: PRDP-La                         | trine construction and  | d rehabilitatio  | n   |   |                 |        |    |
| No. of latrine stances rehabilitated    | 0   |  | 0 (na)  |   |                 | 0      | na |
| No. of latrine stances<br>constructed   | 26 (construction<br>latrine stances a<br>Mawanga P/S, 2<br>P/S, 2 at Kaiti P<br>Islamic P/S, 2 at<br>2 at Bubbalya P<br>P/S, 2 at Buwih<br>Namutima p/s, 2<br>2 at Hasahya p/s<br>Mugulu p/s) | t: 2 at<br>2 at Nahamya<br>/S, 2 at Bugalo<br>t Bunawale P/S<br>/S, 2 at Bufuja<br>ula P/S, 3 at<br>3 at Butesa p/s, | , at Buwihula P/S<br>p/s and 2 at Mu                  | Nahamya P/S,<br>2 at Bugalo<br>t Bufuja P/S, 2<br>5, 2 at Hasahya |                 | 57.69  |    |

| Non Standard Outputs:                      |                                 |             | na                               |            |                 |         |  |
|--|---------------------------------|-------------|----------------------------------|------------|-----------------|---------|--|
| Expenditure                                |                                 |             |                                  |            |                 |         |  |
| 231001 Non Residential b<br>(Depreciation) | uildings                        | 83,757      |                                  | 50,791     |                 | 60.6%   |  |
|  | Wage Rec't:                     |             | Wage Rec't:                      | 0          | Wage Rec't:     | 0.0%    |  |
| Ν  | on Wage Rec't:                  |             | Non Wage Rec't:                  | 0          | Non Wage Rec't: | 0.0%    |  |
| 1  | Domestic Dev't:                 | 83,757      | Domestic Dev't:                  | 50,791     | Domestic Dev't: | 60.6%   |  |
|  | Donor Dev't:                    |             | Donor Dev't:                     | 0          | Donor Dev't:    | 0.0%    |  |
|  | Total                           | 83,757      | Total                            | 50,791     | Total           | 60.6%   |  |
| Output: PRDP-Provis                        | sion of furniture to            | primary sc  | hools                            |            |                 |         |  |
| No. of primary schools receiving furniture | 10 ( Paying for<br>Nasinyi p/s) | 10 desks at | 10 (Paying for 1<br>Nasinyi p/s) | 0 desks at | 100             | ).00 na |  |

| -   | • • • | • • • |    |        |
|---|-------|-------|----|--------|
| Non Standard Outputs:                           |       | na    |    |        |
| Expenditure                                     |       |       |    |        |
| 231006 Furniture and fittings<br>(Depreciation) | 1,015 | 1,48  | 32 | 146.0% |

# 2015/16 Quarter 3

| Cumulative D                                 | cpai unen   | i workh   |   |                |  | UShs Thousand   | 3                                 |
|--|---|---|---|----------------|--|---|-----------------------------------|
| Key Performance<br>indicators                | Planned output<br>expenditure for<br>Desc. & Location | the FY (Qty,  | Cumulative achie<br>expenditure by e<br>quarter (Qty, De            | nd of current  | <ul> <li>% Performany<br/>(Cumulative /<br/>Planned) for<br/>quantitative o</li> </ul> | / over<br>Performa  |                                   |
| 6. Education                                 |   |   |   |                |  |   |                                   |
|  | Wage Rec't:   |   | Wage Rec't:   | 0              | Wage Rec't:  | 0.0%  |                                   |
| Λ  | Non Wage Rec't:                                       |   | Non Wage Rec't:   |                | Non Wage Rec't:  | 0.0%  |                                   |
|  | Domestic Dev't:                                       | 1,015   | Domestic Dev't:   | 1,482          | Domestic Dev't:  | 146.0%  |                                   |
|  | Donor Dev't:  | _,  | Donor Dev't:  | 0              | Donor Dev't:   | 0.0%  |                                   |
|  | Total   | 1,015   | Total   | 1,482          | Total  | 146.0%  |                                   |
| Function: Secondary Ed                       | lucation  |   |   |                |  |   |                                   |
| 1. Higher LG Service                         |   |   |   |                |  |   |                                   |
| Output: Secondary 1                          |   |   |   |                |  |   |                                   |
| No. of students sitting O<br>level           |   | ernment and 10<br>dary Schools in<br>es and 2 town    | 1856 (10 govern<br>private Seconda<br>10 sub counties<br>councils.) | ry Schools in  | 1  | 00.00 Low staffing<br>schools in the<br>wich leads the<br>drop out rate<br>poor perform | he distric<br>to a high<br>es and |
|  | 1700 Boys<br>1300 Girls)                              |   |   |                |  |   |                                   |
| No. of students passing G<br>level           |   | ernment and 10<br>dary Schools in<br>es and 2 town    | 930 (10 governa<br>private Seconda<br>10 sub counties<br>councils.) | ry Schools in  | 6  | 66.43   |                                   |
|  | 210 Boys<br>190 Girls)                                |   |   |                |  |   |                                   |
| No. of teaching and non teaching staff paid  | *   | salaries to be<br>condary Schools<br>nties and 2 town | *   | ondary Schools |  | 00.00   |                                   |
|  | 230 Teaching<br>50 Non Teach                          |   | 230 Teaching so<br>50 Non Teachir                                   |                |  |   |                                   |
| Non Standard Outputs:<br>Expenditure         |   |   | na  |                |  |   |                                   |
| 211101 General Staff Sal                     | aries   | 1,314,958   |   | 986,218        |  | 75.0%   |                                   |
|  | Wage Rec't:   | 1,314,958   | Wage Rec't:   | 986,218        | Wage Rec't:  | 75.0%   |                                   |
| λ  | Wage Rec't:<br>Non Wage Rec't:                        |   | Non Wage Rec't:   | 0              | Non Wage Rec't:  | 0.0%  |                                   |
|  | Domestic Dev't:                                       |   | Domestic Dev't:   | 0              | Domestic Dev't:  | 0.0%  |                                   |
|  | Domor Dev't:  |   | Domestic Dev't:<br>Donor Dev't:                                     | 0              | Domestic Dev't:<br>Donor Dev't:  | 0.0%  |                                   |
|  | Total   | 1,314,958   | Total   | 986,218        | Total  | 75.0%   |                                   |
|  |   | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,                  | 1 Unit  |                | 10111  | / 010 / 0   |                                   |
| 2. Lower Level Servic<br>Output: Secondary O |   | LLS)  |   |                |  |   |                                   |
| No. of students enrolled<br>in USE           | 10 sub countie councils.                              | lary Schools in                                       | 6252 (10 govern<br>private Seconda<br>10 sub counties<br>councils.) | ry Schools in  | 8  | 33.92 High school<br>rate due to p<br>facilities lik<br>inadequate<br>among othe        | ooor<br>e<br>staffing             |
|  | 4000 Boys<br>3450 Girls)                              |   |   |                |  |   |                                   |

# 2015/16 Quarter 3

#### \*\*7 -£ . .. . D

| • • • • • • • •                              | Department   | · · · • · · · ·                                  |  |                |                 |        | hs Thousands                              |
|--|--|--|--|----------------|-----------------|--------|---|
| Key Performance<br>indicators                | Planned output<br>expenditure for<br>Desc. & Locatio | the FY (Qty,                                     | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des | nd of current  |                 |        | Reasons for unde<br>/ over<br>Performance |
| 6. Education                                 |  |  |  |                |                 |        |   |
| Non Standard Outputs:                        |  | government and<br>adary Schools is<br>and 2 town |  | dary Schools i |                 |        |   |
| Expenditure                                  |  |  |  |                |                 |        |   |
| 263319 Conditional trai<br>Secondary Schools | nsfers for   | 916,872  |  | 611,248        |                 | 66.7%  |   |
|  | Wage Rec't:  |  | Wage Rec't:  | 0              | Wage Rec't:     | 0.0%   |   |
|  | Non Wage Rec't:                                      | 916,872  | Non Wage Rec't:  | 611,248        | Non Wage Rec't: | 66.7%  | )   |
|  | Domestic Dev't:                                      |  | Domestic Dev't:  | 0              | Domestic Dev't: | 0.0%   | )   |
|  | Donor Dev't:   |  | Donor Dev't:   | 0              | Donor Dev't:    | 0.0%   | )   |
|  | Total  | 916,872  | Total  | 611,248        | Total           | 66.7%  |   |
| 3. Capital Purchase                          |  |  |  |                |                 |        |   |
| Output: Classroom                            | construction and r                                   | ehabilitation                                    |  |                |                 |        |   |
| No. of classrooms rehabilitated in USE       | 0  |  | 0 (na)   |                | 0               | n      | a   |
| No. of classrooms constructed in USE         | 10 (Classroom<br>various second<br>the district)     |  | 6 (Classrooms c<br>various seconda<br>district)            | 1              |                 | .00    |   |
| Non Standard Outputs:                        |  |  | na   |                |                 |        |   |
| Expenditure                                  |  |  |  |                |                 |        |   |
| 231001 Non Residential<br>Depreciation)      | l buildings  | 666,808  |  | 796,929        |                 | 119.5% |   |
|  | Wage Rec't:  |  | Wage Rec't:  | 0              | Wage Rec't:     | 0.0%   |   |
|  | Non Wage Rec't:                                      |  | Non Wage Rec't:  | 0              | Non Wage Rec't: | 0.0%   | )   |

Function: Skills Development 1. Higher LG Services

Domestic Dev't:

Donor Dev't:

Total

666,808

666,808

| Output: Tertiary Educa                                 | ation Services   |  |           |
|--|--|--|-----------|
| No. of students in tertiary education                  | 272 (Butaleja Techncial<br>Institute                     | 286 (Butaleja Techncial Institute                        | 105.15 na |
|  |  | 213 Males  |           |
|  | 228 Males<br>44 Females)                                 | 73 Females)  |           |
| No. Of tertiary education<br>Instructors paid salaries | 37 (Butaleja Technical Institute                         | 29 (Butaleja Technical Institute                         | 78.38     |
| Ĩ  | Disbursment of government<br>funds to Butaleja Technical | Disbursment of government<br>funds to Butaleja Technical |           |
|  | Institute)   | Institute)   |           |
| Non Standard Outputs:                                  |  | na   |           |
| Expenditure  |  |  |           |
| 211101 General Staff Salari                            | ies <b>197,414</b>                                       | 148,060  | 75.0%     |

Domestic Dev't:

Donor Dev't:

Total

796,929

796,929

0

Domestic Dev't:

Donor Dev't:

Total

119.5%

119.5%

0.0%

# 2015/16 Quarter 3

| Key Performance<br>indicators                    | Planned output<br>expenditure for<br>Desc. & Locatio  | the FY (Qty,  | Cumulative achie<br>expenditure by en<br>quarter (Qty, De | nd of current   | ,               | /<br>P | easons for under<br>over<br>erformance |
|--|---|---|---|---|-----------------|--------|--|
| 6. Education                                     |   |   |   |   |                 |        |  |
| 282103 Scholarships a                            | nd related costs  | 134,200   |   | 93,467  |                 | 69.6%  |  |
|  | Wage Rec't:   | 197,414   | Wage Rec't:   | 148,060   | Wage Rec't:     | 75.0%  |  |
|  | Non Wage Rec't:   | 134,200   | Non Wage Rec't:   | 93,467  | Non Wage Rec't: | 69.6%  |  |
|  | Domestic Dev't:   |   | Domestic Dev't:   | 0   | Domestic Dev't: | 0.0%   |  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.0%   |  |
|  | Total   | 331,614   | Total   | 241,527   | Total           | 72.8%  |  |
| Function: Education                              | & Sports Manageme   | nt and Inspect  | tion  |   |                 |        |  |
| 1. Higher LG Servi                               | ces   | -   |   |   |                 |        |  |
| <b>Output: Education</b>                         | Management Servi  | ces   |   |   |                 |        |  |
|  | out, repair and<br>vehicles and of<br>carried out sta<br>and fuel drawn<br>management c<br>meetings held i<br>101primary sc | fice equipmen<br>tionery procure<br>. School<br>ommittee<br>n the | t vehicles and off  | ice equipment<br>ionery procure<br>School<br>mmittee<br>n the |                 |        | nitoring and<br>vervision hard         |
| Expenditure                                      |   |   |   |   |                 |        |  |
| 211101 General Staff S                           | alaries   | 54,287  |   | 40,715  |                 | 75.0%  |  |
| 211103 Allowances                                |   | 13,431  |   | 7,711   |                 | 57.4%  |  |
| 221011 Printing, Statio<br>Photocopying and Bind | ling  | 2,300   |   | 100   |                 | 4.3%   |  |
| 221014 Bank Charges o<br>related costs           | and other Bank  | 500   |   | 918   |                 | 183.7% |  |
| 227004 Fuel, Lubrican                            |   | 3,500   |   | 5,290   |                 | 151.1% |  |
| 228002 Maintenance -                             | Vehicles  | 2,336   |   | 8,050   |                 | 344.6% |  |
|  | Wage Rec't:   | 54,287  | Wage Rec't:   | 40,715  | Wage Rec't:     | 75.0%  |  |
|  | Non Wage Rec't:   | 24,567  | Non Wage Rec't:   | 22,070  | Non Wage Rec't: | 89.8%  |  |
|  | Domestic Dev't:   |   | Domestic Dev't:   | 0   | Domestic Dev't: | 0.0%   |  |
|  | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.0%   |  |
|  |   |   |   |   |                 |        |  |

| No. of tertiary<br>institutions inspected in<br>quarter | 3 (Butaleja Technical Institute<br>& Mulagi Technical institute &<br>Mulagi Vocational Institute | 3 (Butaleja Technical Institute<br>& Mulagi Technical institute &<br>Mulagi Vocational Institute | 100.00 | Inadequate means of<br>transport which limits<br>monitoring and<br>supervision hard |
|---|--|--|--------|---|
|   | 1 Government and 2 private)  | 1 Government and 2 private)  |        |   |

# 2015/16 Quarter 3

UShs Thousands

log due to the heavy

rains

| Key Performance<br>indicators                    | Planned output a<br>expenditure for t<br>Desc. & Locatio | he FY (Qty,  | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des | nd of current |                 |       | Reasons for under<br>/ over<br>Performance |
|--|--|--------------|--|---------------|-----------------|-------|--|
| 6. Education                                     |  |              |  |               |                 |       |  |
| No. of primary schools<br>inspected in quarter   | 126 (In all the 1<br>and 2 town cou                      |              | 126 (In all the 1<br>and 2 town cour                       |               | 5 1             | 00.00 |  |
|  | 101 Governmer<br>Community, 18<br>schools-)              |              | 101 Governmen<br>Community, 18<br>y schools-)              |               | ry              |       |  |
| No. of secondary schools inspected in quarter    | 20 (In all the 10 and 2 town cou                         |              | 19 (In all the 10 and 2 town cour                          |               | 9               | 5.00  |  |
| No. of inspection reports<br>provided to Council | 11 Government<br>4 (District Cour                        |              | 11 Government<br>3 (District Coun                          |               |                 | 5.00  |  |
|  | Quarterly repor  | ts)          | Quarterly report   | s)            |                 |       |  |
| Non Standard Outputs:<br>Expenditure             |  |              | na   |               |                 |       |  |
| 211103 Allowances                                |  | 22,124       |  | 10,916        |                 | 49.3% | 6  |
| 227004 Fuel, Lubricants a                        | and Oils   | 15,000       |  | 11,436        |                 | 76.29 |  |
|  | Wage Rec't:  |              | Wage Rec't:  | 0             | Wage Rec't:     | 0.0%  | 6  |
| N  | on Wage Rec't:   | 38,665       | Non Wage Rec't:  | 22,351        | Non Wage Rec't: | 57.89 |  |
|  | Domestic Dev't:  | ,            | Domestic Dev't:  | 0             | Domestic Dev't: | 0.0%  | 6  |
|  | Donor Dev't:   |              | Donor Dev't:   | 0             | Donor Dev't:    | 0.09  | 6  |
|  | Total  | 38,665       | Total  | 22,351        | Total           | 57.8% | 0  |
| Confirmation b                                   | y Head of D  | epartmen     | ıt   |               |                 |       |  |
| Name :   |  |              |  | Sign &        | z Stamp :       |       |  |
| Title :  |  |              |  | Date          |                 |       |  |
| 7a. Roads and                                    | 0  | 0            |  |               |                 |       |  |
| Function: District, Urba                         | ,  | Access Roads |  |               |                 |       |  |
| 1. Higher LG Services                            |  | 0.0 <b>•</b> |  |               |                 |       |  |
| Output: Operation of                             | District Roads Of  | liice        |  |               |                 |       |  |
|  |  |              |  |               | C               | 1     | ncreased<br>naintainance back              |

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|---------------------------------------|--|
|                               |   |  | quantitative outputs                  |  |

#### 7a. Roads and Engineering

|  |  | <i>o</i>  |   |   |                 |                                |
|--|--|---|---|---|-----------------|--------------------------------|
|  | Salaries paid t<br>months<br>Bills of quantit<br>- Bid documen<br>- Bid evaluatio<br>- Routine main<br>- Contractors si<br>- Period and Re<br>works supervis<br>- Vehicles and<br>equipement rep<br>contractors<br>- supervison, m<br>inspection repo<br>- Computer pro<br>- District road of<br>meetings held | ies prepared<br>ts conducted<br>n conducted<br>tainance<br>upervised<br>ehabilitation<br>ed<br>office<br>baired by the<br>nonitoring and<br>orts prepared<br>boured | Salaries paid to s<br>months<br>Bills of quantitie<br>- Bid documents<br>- Bid evaluation<br>- Routine mainta<br>- Contractors sup<br>- Period and Ref<br>works supervised<br>- Vehicles and o<br>equipement re | es prepared<br>conducted<br>conducted<br>unance<br>pervised<br>abilitation<br>d |                 |                                |
| Expenditure  |  |   |   |   |                 |                                |
| 211101 General Staff Salarie                                 | S  | 64,973  |   | 48,730  |                 | 75.0%                          |
| 211103 Allowances  |  | 20,067  |   | 5,635   |                 | 28.1%                          |
| 221011 Printing, Stationery,<br>Photocopying and Binding     |  | 1,500   |   | 472   |                 | 31.5%                          |
| 221014 Bank Charges and ot related costs                     | her Bank   | 1,000   |   | 410   |                 | 41.0%                          |
| 227001 Travel inland   |  | 0   |   | 7,880   |                 | N/A                            |
| 227004 Fuel, Lubricants and                                  | Oils   | 21,700  |   | 7,960   |                 | 36.7%                          |
| 228002 Maintenance - Vehici                                  | les  | 23,048  |   | 9,051   |                 | 39.3%                          |
|  | Wage Rec't:  | 64,973  | Wage Rec't:   | 48,730  | Wage Rec't:     | 75.0%                          |
| Non  | Wage Rec't:  | 67,316  | Non Wage Rec't:   | 31,407  | Non Wage Rec't: | 46.7%                          |
| Don  | nestic Dev't:  |   | Domestic Dev't:   | 0   | Domestic Dev't: | 0.0%                           |
| L  | Donor Dev't:   |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.0%                           |
|  | Total  | 132,288   | Total   | 80,137  | Total           | 60.6%                          |
| 2. Lower Level Services                                      |  |   |   |   |                 |                                |
| Output: District Roads M                                     | Aaintainence (   | URF)  |   |   |                 |                                |
| No. of bridges maintained                                    | 0  |   | 0 (na)  |   | 0               | Increased<br>maintainance back |
| Length in Km of District<br>roads periodically<br>maintained | 0  |   | 0 (na)  |   | 0               | log due to the heavy<br>rains  |

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|---------------------------------------|--|
|                               |   |  | quantitative outputs                  |  |

#### 7a. Roads and Engineering

| Length in Km of District<br>roads routinely<br>maintained | <ul> <li>176 (26 km of i<br/>maintained und<br/>Bunghoma - Bu<br/>Bugangu, Kaiti<br/>Naweyo, Lusak</li> <li>150km of roads<br/>routine mainter<br/>Butesa, Napeke<br/>Budembe, Bud<br/>Hasahya - Naw<br/>Buwesa - Muhu<br/>Bunawale - Bui<br/>Gaunda, Kacho<br/>Ochola - Lusak<br/>Nawanjofu, Bu<br/>school - Wangh<br/>Suni - Lwambo<br/>Bingo, Ochola<br/>Doho - Namulo</li> </ul> | ler mechanisati<br>agangula-<br>- Hasahya -<br>.a - Mugulu<br>s under manual<br>aance; Busibira<br>ere - Buyingi -<br>umba - Dumbu<br>eyo - Kaiti,<br>ayu - Bugangu,<br>linda, Nabbade<br>onga - Mudodo,<br>a, Bubbinge -<br>gombe primary<br>aale, Butaleja -<br>oga, Lwamboga<br>- Budumba, | on manual routine :<br>Busibira-Butesa<br>Buyingi - Buder<br>Dumbu, Hasahy<br>Kaiti, Bunghom<br>Bugangu)<br>- | maintenance;<br>, Napekere -<br>nbe, Budumba<br>a - Naweyo - |                 | 13.07  |    |
|---|--|---|---|--|-----------------|--------|----|
| Non Standard Outputs:                                     |  |   | na  |  |                 |        |    |
| Expenditure   |  |   |   |  |                 |        |    |
| 263312 Conditional transfe<br>Maintenance                 | ers for Road   | 369,266   |   | 127,905  |                 | 34.6   | 5% |
|   | Wage Rec't:  |   | Wage Rec't:   | 0  | Wage Rec't:     | 0.0    | )% |
| No  | n Wage Rec't:  | 369,266   | Non Wage Rec't:   | 127,905  | Non Wage Rec't: | 34.6   | 5% |
| D   | omestic Dev't:   |   | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0    | )% |
|   | Donor Dev't:   |   | Donor Dev't:  | 0  | Donor Dev't:    | 0.0    | )% |
|   | Total  | 369,266   | Total   | 127,905  | Total           | 34.6   | 9% |
| Output: PRDP-Distric                                      | t and Communit   | y Access Road   | Maintenance   |  |                 |        |    |
| Lengths in km of<br>community access roads<br>maintained  | 0  |   | 0 (N/A)   |  |                 | 0      | na |
| No. of Bridges Repaired                                   | 0  |   | 0 (N/A)   |  |                 | 0      |    |
| Length in Km of District roads maintained.                | 3 ( 3 km of Bus<br>road periodical   |   | 4 ( 3 km of Bus<br>road periodicall   |  |                 | 133.33 |    |
| Non Standard Outputs:                                     |  |   | paid for develop<br>bills of quantitie<br>roads and struct  | es for various   |                 |        |    |
| Expenditure   |  |   |   |  |                 |        |    |
| 321412 Conditional transfe                                | ers to Road  | 113,735   |   | 66,788   |                 | 58.7   | 7% |

Maintenance

**Butaleja** District

Vote: 557

### 2015/16 Quarter 3

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 113,735 Domestic Dev't: 66,788 Domestic Dev't: 58.7% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 113.735 Total 66.788 Total 58.7% 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** 0 N/A Non Standard Outputs: Construction of ground floor N/A for Butaleja House Expenditure 231001 Non Residential buildings 15.4% 73,254 11,249 (Depreciation) 0.0% Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 73,254 Domestic Dev't: 11,249 Domestic Dev't: 15.4% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 73,254 Total 11,249 Total 15.4% Output: Rural roads construction and rehabilitation .00 Length in Km. of rural 2 (2 km of Nabadde - Gaunda -0 (N/A) na roads constructed Buhabbebba road periodically maintained in -Busolwe sub county) 0 Length in Km. of rural 0 (N/A) 0 roads rehabilitated Paid retention for Mugulu ps -Non Standard Outputs: Bubbalya TC road Expenditure 231003 Roads and bridges 40,135 2,028 5.1% (Depreciation) Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% 40,135 2,028 Domestic Dev't: Domestic Dev't: Domestic Dev't: 5.1% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 40,135 Total Total 2,028 5.1% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 7b. Water

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| indicators exp | xpenditure for the FY (Qty, | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|----------------|-----------------------------|--|--|--|
|----------------|-----------------------------|--|--|--|

#### 7b. Water

| Function: Rural Water Supply and                         | Sanitation  |  |  |                 |        |  |
|--|---|--|--|-----------------|--------|--|
| 1. Higher LG Services                                    |   |  |  |                 |        |  |
| Output: Operation of the Distric                         | t Water Office  |  |  |                 |        |  |
| bills pai<br>prepared<br>quarterl<br>line min            | ity, water and interne<br>d, bills of quantities<br>l, workplans and<br>y reports to council a<br>istry prepared and<br>d. Bank charges met | bills paid, bills o<br>prepared, workp | of quantities<br>lans and<br>to council an |                 |        | Inadequate means of<br>transport which<br>hinder supervision |
| Expenditure  |   |  |  |                 |        |  |
| 221014 Bank Charges and other Ban related costs          | k <b>470</b>  |  | 265  |                 | 56.39  | %  |
| 211103 Allowances  | 7,120   |  | 5,323                                      |                 | 74.89  | %  |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 2,500   |  | 1,472                                      |                 | 58.99  | %  |
| 223005 Electricity                                       | 0   |  | 1,485                                      |                 | N/     | А  |
| 227004 Fuel, Lubricants and Oils                         | 4,134   |  | 6,772                                      |                 | 163.89 | %  |
| 228002 Maintenance - Vehicles                            | 0   |  | 955  |                 | N/     | А  |
| Wage R   | ec't:   | Wage Rec't:                            | 0  | Wage Rec't:     | 0.0    | %  |
| Non Wage R   | ec't:   | Non Wage Rec't:                        | 0  | Non Wage Rec't: | 0.0    | %  |
| Domestic De  | ev't: 14,224  | Domestic Dev't:                        | 16,271                                     | Domestic Dev't: | 114.49 | %  |
| Donor De   | ev't:   | Donor Dev't:                           | 0  | Donor Dev't:    | 0.0    | %  |
| Т  | otal 14,224   | Total                                  | 16,271                                     | Total           | 114.49 | /o   |

#### Output: Supervision, monitoring and coordination

| No. of supervision visits<br>during and after<br>construction | <ul> <li>145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba</li> <li>Busaba</li> <li>Busolwe rural</li> <li>Himutu</li> <li>Naweyo</li> <li>Busabi</li> <li>-Nawanjofu</li> <li>Mazimasa</li> <li>Naweyo</li> <li>Kachonga and 2 town councils of Busolwe and Butaleja)</li> </ul> | <ul> <li>105 (supervision visits during<br/>borehole Construction in<br/>various sites carried out in the</li> <li>10 subcounties- Budumba</li> <li>Busaba</li> <li>Busolwe rural</li> <li>Himutu</li> <li>Naweyo</li> <li>Busabi</li> <li>-Nawanjofu</li> <li>Mazimasa</li> <li>Naweyo</li> <li>Kachonga and 2 town councils<br/>of Busolwe and Butaleja)</li> </ul> | 72.41 | na |
|---|--|---|-------|----|
| No. of water points tested for quality                        | 32 (32 water points tested for<br>quality in all 12 sub-counties<br>& 2 Town Councils)   | 16 (water points tested for<br>quality in all 12 sub-counties &<br>2 Town Councils)   | 50.00 |    |

## 2015/16 Quarter 3

UShs Thousands

| Key Performance<br>indicators   | Planned output a<br>expenditure for t<br>Desc. & Locatio   | he FY (Qty,  | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese   | d of current   |                 | Reasons for unde<br>/ over<br>Performance<br>puts |
|---|--|--|--|--|-----------------|---|
| 7b. Water   |  |  |  |  |                 |   |
| No. of District Water<br>Supply and Sanitation<br>Coordination Meetings                                 | 4 (4 District Wa<br>santitation coor<br>carried out at d<br>quarters and atl<br>carred at the dis<br>headquarters)<br>4 Distruct wate<br>coordination me | dination to be<br>istrict head<br>east 1 field visit<br>strict<br>r & sanitation   | 2 (District Water<br>santitation coord<br>carried out at dis<br>quarters and atlet<br>carred at the dist<br>headquarters)<br>4 Distruct water<br>coordination mee            | ination to be<br>strict head<br>ast 1 field vis<br>rict<br>& sanitation    | 50.0            | 00  |
| No. of Mandatory Public<br>notices displayed with<br>financial information<br>(release and expenditure) | displayed with information at  | financial<br>the district and<br>, commisioning<br>nitation<br>l out<br>rmation at | 3 (Mandatory Pu<br>displayed with fi<br>information at th<br>sub-counties<br>Radio publicity,<br>of water and sani<br>carried out<br>4 Financial infor<br>District & all sub | nancial<br>ne district and<br>commisionin<br>itation faciliti<br>mation at | g               | 00  |
| No. of sources tested for   | Ο  |  | 0 (na)   |  | 0               |   |
| water quality<br>Non Standard Outputs:  |  |  | na   |  |                 |   |
| Expenditure   |  |  | na   |  |                 |   |
| 211103 Allowances   |  | 4,500  |  | 2,856  |                 | 63.5%   |
| 221001 Advertising and I<br>Relations   |  | 3,400  |  | 2,956  |                 | 86.9%   |
| 221009 Welfare and Ente   |  | 1,500  |  | 360  |                 | 24.0%   |
| 221011 Printing, Statione<br>Photocopying and Bindin  | •  | 0  |  | 90   |                 | N/A   |
| 227001 Travel inland  | 0  | 4,403  |  | 1,055  |                 | 24.0%   |
| 227004 Fuel, Lubricants   | and Oils   | 0  |  | 2,564  |                 | N/A   |
|   | Wage Rec't:  |  | Wage Rec't:  | 0  | Wage Rec't:     | 0.0%  |
| Ν   | lon Wage Rec't:  |  | Non Wage Rec't:  | 0  | Non Wage Rec't: | 0.0%  |
|   | Domestic Dev't:  | 13,803   | Domestic Dev't:  | 9,881  | Domestic Dev't: | 71.6%   |
|   | Donor Dev't:   |  | Donor Dev't:   | 0  | Donor Dev't:    | 0.0%  |
|   | Total  | 13,803   | Total  | 9,881  | Total           | 71.6%   |
| Output: Support for   | O&M of district w  | ater and sanit   | ation  |  |                 |   |
| No. of water points rehabilitated   | 11 (8 boreholes<br>under DWSDC<br>underLGMSD i<br>Budumba, Busa<br>Nawanjofu, Bu<br>Mazimasa, Kac<br>Naweyo)   | CG and 3<br>n Busabi,<br>iba,Butaleja,<br>solwe,Himutu,                            | 0 (na)   |  | .00             | N/A   |
| % of rural water point<br>sources functional<br>(Gravity Flow Scheme)                                   | 0  |  | 0 (na)   |  | 0               |   |
| % of rural water point<br>sources functional<br>(Shallow Wells )  | 0  |  | 0 (na)   |  | 0               |   |

# 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| indicators ex  | lanned output a<br>xpenditure for<br>esc. & Locatio  | the FY (Qty,  | Cumulative achie<br>expenditure by en<br>quarter (Qty, Des              | d of current  |                 |        | Reasons for unde<br>/ over<br>Performance |
|--|--|---|---|---|-----------------|--------|---|
| 7b. Water  |  |   |   |   |                 |        |   |
| No. of water pump<br>mechanics, scheme<br>attendants and caretakers<br>trained | 0  |   | 0 (N/A)   |   | 0               |        |   |
| No. of public sanitation sites rehabilitated                                   | 0  |   | 0 (N/A)   |   | 0               |        |   |
| Non Standard Outputs:  | Water quality to<br>analysis done of<br>sources, 13 plat<br>advocacy meets<br>and LLGs, 18 of<br>sensitised on th<br>6 critical require<br>establishing 18<br>committees, tra<br>user committee<br>gender, particip<br>and monitoring<br>construction su<br>WUCs | n 93 water<br>nning and<br>ngs at district<br>ommunities<br>e fullfilment of<br>ements,<br>water user<br>ining 18 water<br>s on O&M,<br>patory planning<br>, post | critical requirem<br>establishing 18 v<br>committees, train<br>user com | 93 water<br>ning and<br>gs at district<br>mmunities<br>fullfilment c<br>ents,<br>vater user | f 6             |        |   |
| Expenditure  |  |   |   |   |                 |        |   |
| 211103 Allowances  |  | 7,800   |   | 8,306   |                 | 106.5% | 6   |
| 221001 Advertising and Pub<br>Relations  | lic  | 41,256  |   | 24,871  |                 | 60.3%  | ó   |
| 221011 Printing, Stationery,<br>Photocopying and Binding                       |  | 4,300   |   | 20  |                 | 0.5%   | 6   |
| 227004 Fuel, Lubricants and  | l Oils   | 4,600   |   | 72  |                 | 1.6%   | 6   |
|  | Wage Rec't:  |   | Wage Rec't:   | 0   | Wage Rec't:     | 0.09   | 6   |
| Non  | Wage Rec't:  |   | Non Wage Rec't:   | 0   | Non Wage Rec't: | 0.0%   | 6   |
| Dor  | nestic Dev't:  | 57,956  | Domestic Dev't:   | 33,269  | Domestic Dev't: | 57.4%  | 6   |
| 1  | Donor Dev't:   |   | Donor Dev't:  | 0   | Donor Dev't:    | 0.09   | 6   |
|  | Total  | 57,956  | Total   | 33,269  | Total           | 57.4%  | ,<br>0                                    |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| No. of water and<br>Sanitation promotional<br>events undertaken | 20 (2 radio talk show held,<br>reforming and retraining of 41<br>defunct water user committee<br>revitalised in the 12 LLGs(<br>Busabi, Budumba,<br>Busaba,Butaleja, Nawanjofu,<br>Busolwe,Himutu, Mazimasa,<br>Kachonga, Naweyo, Butaleja<br>TC and Busolwe TC).) | 15 (reforming and retraining of<br>41 defunct water user<br>committee revitalised in the 12<br>LLGs) | 75.00 | na |
|---|--|--|-------|----|
| No. of water user committees formed.                            | 14 (14 water user committee formed in the LLGs)  | 10 (water user committee formed in the LLGs)   | 71.43 |    |
| No. Of Water User<br>Committee members<br>trained               | 14 (14 water user committee formed in the LLGs)  | 0 (na)   | .00   |    |

# 2015/16 Quarter 3

53.0%

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators  | Planned output a<br>expenditure for t<br>Desc. & Locatio                                 | he FY (Qty,                         | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Des                                     | d of current                      | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative outp | outs | Reasons for under<br>/ over<br>Performance |
|--|--|-------------------------------------|---|-----------------------------------|---|------|--|
| 7b. Water  |  |                                     |   |                                   |   |      |  |
| No. of private sector<br>Stakeholders trained in<br>preventative<br>maintenance, hygiene<br>and sanitation                                       | 0  |                                     | 0 (na)  |                                   | 0   |      |  |
| No. of advocacy<br>activities (drama shows,<br>radio spots, public<br>campaigns) on promoting<br>water, sanitation and<br>good hygiene practices | 12 (feed back a<br>meetings held i<br>g  |                                     | 0 (na)<br>s)  |                                   | .00   |      |  |
| Non Standard Outputs:  | District Heaqua<br>(supplies depart  |                                     | District Heaquate<br>(supplies departr  |                                   |   |      |  |
|  | Borehole spare restocked   | parts depot                         | Borehole spare p restocked  | arts depot                        |   |      |  |
| Expenditure  |  |                                     |   |                                   |   |      |  |
| 211103 Allowances  |  | 11,400                              |   | 5,639                             |   | 49.5 | %  |
| 223005 Electricity   |  | 0                                   |   | 102                               |   | N/   | 'A   |
| 227004 Fuel, Lubricants  | and Oils   | 0                                   |   | 1,074                             |   | N/   | A  |
|  | Wage Rec't:  |                                     | Wage Rec't:   | 0                                 | Wage Rec't:   | 0.0  | %  |
| Ν  | lon Wage Rec't:  | 3,600                               | Non Wage Rec't:   | 0                                 | Non Wage Rec't:   | 0.0  | %  |
|  | Domestic Dev't:  | 20,674                              | Domestic Dev't:   | 6,815                             | Domestic Dev't:   | 33.0 | %  |
|  | Donor Dev't:   |                                     | Donor Dev't:  | 0                                 | Donor Dev't:  | 0.0  | %  |
|  | Total  | 24,274                              | Total   | 6,815                             | Total   | 28.1 | %  |
| 3. Capital Purchases   |  |                                     |   |                                   |   |      |  |
| Output: Borehole dri   | illing and rehabilit   | ation                               |   |                                   |   |      |  |
| No. of deep boreholes<br>rehabilitated   | 11 (11boreholes<br>, Kachonga 2, N<br>Busolwe 1, Bus<br>Nawanjofu 2, B<br>Mazimasa 1 sul | laweyo 2,<br>aba 2,<br>usabi 2, and | in 10 (Boreholes re<br>Kachonga 2, Nav<br>Busolwe 1, Busa<br>Nawanjofu 2, Bu<br>Mazimasa 1 subo | weyo 2,<br>lba 2,<br>lsabi 2, and | 90.9  | 91   | na   |
| No. of deep boreholes  | 14 (14 borehole  |                                     |   | ,                                 | 50.0  | 00   |  |

counties of (2 in Budumba, 2 in

Busolwe rural, 2 in Busaba, 1 in

|   | Busaba, 1 in Nawanjofu, 2 in<br>Butaleja rural,2 in Mazimasa<br>and 2 in Himutu, 2 in Busabi)<br>Retention paid for boreholes<br>drilled in 2014/15) | Nawanjofu, 2 in Butaleja<br>rural,2 in Mazimasa and 2 in<br>Himutu, 2 in Busabi)) |
|---|--|---|
| Non Standard Outputs:                       |  | na  |
| Expenditure                                 |  |   |
| 231007 Other Fixed Assets<br>(Depreciation) | 330,781  | 175,179   |

sub-counties of (2 in Budumba,

2 in Busolwe rural, 2 in

drilled (hand pump,

motorised)

# 2015/16 Quarter 3

| Key Performance<br>indicators   | Planned output a<br>expenditure for<br>Desc. & Locatio   | the FY (Qty,  | Cumulative achie<br>expenditure by er<br>quarter (Qty, Des  | nd of current   | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative out | Reasons for unde<br>/ over<br>Performance<br>puts              |
|---|--|---|---|---|--|--|
| 7b. Water   |  |   |   |   |  |  |
|   | Wage Rec't:  |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%   |
| Ν   | lon Wage Rec't:  |   | Non Wage Rec't:   | 0   | Non Wage Rec't:  | 0.0%   |
|   | Domestic Dev't:  | 330,781   | Domestic Dev't:   | 175,179   | Domestic Dev't:  | 53.0%  |
|   | Donor Dev't:   |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%   |
|   | Total  | 330,781   | Total   | 175,179   | Total  | 53.0%  |
| Confirmation b  | y Head of D  | )<br>epartme  | nt  |   |  |  |
| Name :  |  |   |   | Sign &  | Stamp :  |  |
|   |  |   |   | D (   |  |  |
| Title :   |  |   |   | Date  |  |  |
| 8. Natural Res  | ources   |   |   |   |  |  |
|   | 0.00.000   |   |   |   |  |  |
| Function: Natural Reso  | urces Managemen  | t   |   |   |  |  |
| 1. Higher LG Service  | s  |   |   |   |  |  |
| Function: Natural Reso<br><u>1. Higher LG Service</u><br>Output: District Natu  | s  |   |   |   | 0  | NA   |
| 1. Higher LG Service<br>Output: District Nati   | s  | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,   | ce staff salary paid<br>operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar<br>coordinations do                  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental  |  | NA   |
| <ol> <li>Higher LG Service</li> <li>Output: District Nata</li> <li>Non Standard Outputs:</li> </ol>   | staff salary paid<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co   | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,   | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental  |  | NA   |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>221011 Printing, Statione  | s<br>staff salary pair<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done  | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,   | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental  |  | NA<br>55.0%  |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>21011 Printing, Statione<br>Photocopying and Bindin<br>21014 Bank Charges an   | s<br>staff salary pair<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done  | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,<br>oordinations   | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one   |  |  |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>Photocopying and Bindin<br>(21014 Bank Charges an<br>elated costs<br>211101 General Staff Sala   | s<br>ural Resource Man<br>staff salary pair<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank  | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,<br>oordinations<br><b>300</b>                                     | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165  |  | 55.0%  |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>Photocopying and Bindin<br>(21014 Bank Charges an<br>elated costs<br>211101 General Staff Sala   | s<br>ural Resource Man<br>staff salary pair<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank  | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,<br>oordinations<br>300<br>200                                     | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34  |  | 55.0%<br>16.8%   |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>21011 Printing, Statione<br>Photocopying and Bindin<br>21014 Bank Charges an<br>elated costs<br>211101 General Staff Sala<br>27001 Travel inland                               | s<br>staff salary paid<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank<br>aries  | nagement<br>d, General offic<br>litated, Office<br>ired, staff<br>for, office<br>red,<br>oordinations<br>300<br>200<br>60,259                             | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34<br>45,194                                      |  | 55.0%<br>16.8%<br>75.0%  |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>21011 Printing, Statione<br>Photocopying and Bindin<br>21014 Bank Charges an<br>elated costs<br>211101 General Staff Sala<br>27001 Travel inland                               | s<br>staff salary paid<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank<br>aries  | nagement<br>d, General offic<br>litated, Office<br>ired, staff<br>for, office<br>red,<br>oordinations<br>300<br>200<br>60,259<br>1,485                    | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34<br>45,194<br>2,690                             |  | 55.0%<br>16.8%<br>75.0%<br>181.1%                              |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>Photocopying and Bindin<br>(21014 Bank Charges an<br>elated costs<br>(21101 General Staff Salu<br>(27004 Fuel, Lubricants)   | s<br>ural Resource Man<br>staff salary pair<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank<br>aries<br>and Oils                                   | nagement<br>d, General offic<br>litated, Office<br>ured, staff<br>l for, office<br>red,<br>oordinations<br>300<br>200<br>60,259<br>1,485<br>618           | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar<br>coordinations do  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34<br>45,194<br>2,690<br>1,170<br>45,194          | e  | 55.0%<br>16.8%<br>75.0%<br>181.1%<br>189.3%                    |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>221011 Printing, Statione<br>Photocopying and Bindin<br>221014 Bank Charges an<br>velated costs<br>211101 General Staff Sal<br>227001 Travel inland<br>227004 Fuel, Lubricants | s<br>aral Resource Man<br>staff salary paid<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank<br>aries<br>and Oils<br>Wage Rec't:                    | nagement<br>d, General offic<br>litated, Office<br>ired, staff<br>l for, office<br>red,<br>oordinations<br>300<br>200<br>60,259<br>1,485<br>618<br>60,259 | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar<br>coordinations do  | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34<br>45,194<br>2,690<br>1,170<br>45,194          | e<br>Wage Rec't:   | 55.0%<br>16.8%<br>75.0%<br>181.1%<br>189.3%<br>75.0%           |
| 1. Higher LG Service<br>Output: District Natu<br>Non Standard Outputs:<br>Expenditure<br>21011 Printing, Statione<br>Photocopying and Bindin<br>21014 Bank Charges an<br>elated costs<br>211101 General Staff Sal<br>27001 Travel inland<br>27004 Fuel, Lubricants      | s<br>aral Resource Man<br>staff salary paid<br>operations faci<br>stationery pocu<br>welfare catered<br>furniture procu<br>departmental co<br>done<br>ery,<br>g<br>d other Bank<br>aries<br>and Oils<br>Wage Rec't:<br>Non Wage Rec't: | nagement<br>d, General offic<br>litated, Office<br>ired, staff<br>l for, office<br>red,<br>oordinations<br>300<br>200<br>60,259<br>1,485<br>618<br>60,259 | operations facili<br>stationery pocur<br>catered for, offic<br>procured, depar<br>coordinations do<br><i>Wage Rec't:</i><br>Non Wage Rec't: | tated, Office<br>ed, staff welfar<br>ce furniture<br>tmental<br>one<br>165<br>34<br>45,194<br>2,690<br>1,170<br>45,194<br>4,059 | e<br>Wage Rec't:<br>Non Wage Rec't:                                  | 55.0%<br>16.8%<br>75.0%<br>181.1%<br>189.3%<br>75.0%<br>110.2% |

| No. of Water Shed     | 1 (one community wetland  | 1 (reconaisance and stakeholder | 100.00 | na |
|-----------------------|---|---------------------------------|--------|----|
| Management Committees | management plan formulated  | Analysis done for a wetland     |        |    |
| formulated            | Kachongha S/C)  | management plan)                |        |    |
| Non Standard Outputs: | coordination with the ministry<br>of Water and Environment<br>Kampala | 2 Reports                       |        |    |

## 2015/16 Quarter 3

| Cumulative Department Workplan Performance                     |   |  |  |                       | UShs Thousands   |                       |
|--|---|--|--|-----------------------|--|-----------------------|
| Key Performance<br>indicators                                  | Planned output ar<br>expenditure for th<br>Desc. & Location   | e FY (Qty,   | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese             | d of current          | % Performance<br>(Cumulative /<br>) Planned) for<br>quantitative out | / over<br>Performance |
| 8. Natural Re  | sources   |  |  |                       |  |                       |
| Expenditure  |   |  |  |                       |  |                       |
| 211103 Allowances  |   | 0  |  | 624                   |  | N/A                   |
| 227001 Travel inland   |   | 3,000  |  | 2,239                 |  | 74.6%                 |
|  | Waga Paa't  | ,  | Wage Rec't:  | 0                     | Waga Paa't   | 0.0%                  |
|  | Wage Rec't:<br>Non Wage Rec't:  | 4,994  | Non Wage Rec't:  |                       | Wage Rec't:<br>Non Wage Rec't:                                       | 57.3%                 |
|  | Domestic Dev't:   | 4,224  | Domestic Dev't:  | 2,805                 | Domestic Dev't:  | 0.0%                  |
|  | Domestic Dev't:<br>Donor Dev't:   |  | Donor Dev't:   | 0                     | Donor Dev't:   | 0.0%                  |
|  | Total   | 4,994  | Total  | 2,863                 | Total  | 57.3%                 |
| Output: PPDP Stal  | eholder Environmen  |  |  | 2,000                 | 10000  | 57.570                |
| Output. I KDI -Star  | enoluer Environmen  |  | and Sensitisation  |                       |  |                       |
| No. of community<br>women and men trained<br>in ENR monitoring | 10 (Envtionironn<br>in schools)   | nent Education   | n 6 (trainings done<br>pri sch and kagal<br>Butaleja SS)                 |                       |  | .00 NA                |
| Non Standard Outputs:  | N/A   |  | NA   |                       |  |                       |
| Expenditure  |   |  |  |                       |  |                       |
| 227001 Travel inland   |   | 750  |  | 5,079                 |  | 677.2%                |
|  | Wage Rec't:   |  | Wage Rec't:  | 0                     | Wage Rec't:  | 0.0%                  |
|  | Non Wage Rec't:   | 6,750  | Non Wage Rec't:  | 5,079                 | Non Wage Rec't:  | 75.2%                 |
|  | Domestic Dev't:   |  | Domestic Dev't:  | 0                     | Domestic Dev't:  | 0.0%                  |
|  | Donor Dev't:  |  | Donor Dev't:   | 0                     | Donor Dev't:   | 0.0%                  |
|  | Total   | 6,750  | Total  | 5,079                 | Total  | 75.2%                 |
| Output: PRDP-Env   | ironmental Enforcen   | nent   |  |                       |  |                       |
| No. of environmental<br>monitoring visits<br>conducted         | 12 (complaince r<br>done in 12 lowe<br>governments of<br>Busabi, Busaba,<br>Busolwe, Butalej<br>Himutu, Kachon<br>Naweyo and 2 Te<br>of Busolwe and I | r local<br>Budumba,<br>Nawanjofu,<br>a, Mazimasa,<br>gha and<br>own councils | 12 (complaince r<br>done in 12 lowe<br>governments of<br>Busolwe, Busolw | r local<br>Nawanjofu, | 10   | 0.00 N/A              |
| Non Standard Outputs:  | N/A   |  | NA   |                       |  |                       |
| Expenditure  |   |  |  |                       |  |                       |
| 227001 Travel inland   |   | 800  |  | 900                   |  | 112.5%                |
|  | Wage Rec't:   |  | Wage Rec't:  | 0                     | Wage Rec't:  | 0.0%                  |
|  | Non Wage Rec't:   | 2,000  | Non Wage Rec't:  | 900                   | Non Wage Rec't:  | 45.0%                 |
|  | Domestic Dev't:   |  | Domestic Dev't:  | 0                     | Domestic Dev't:  | 0.0%                  |
|  | Donor Dev't:  |  | Donor Dev't:   | 0                     | Donor Dev't:   | 0.0%                  |
|  | Total   | 2,000  | Total  | 900                   | Total  | 45.0%                 |
| Output: Land Mana  | agement Services (Su  | rveying, Valu  | ations, Tittling and   | lease manage          | ement)   |                       |
| No. of new land dispute<br>settled within FY                   | es 12 (12 Area land<br>trained in land re<br>process<br>at the !2 Lower lo  | gistration   | 2 (committees or<br>board trained)                                       | n the Land            | 16   | .67 NA                |

### Vote: 557Butaleja District2015/16 Quarter 3

UShs Thousands

### Cumulative Department Workplan Performance

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|---------------------------------------|--|
|                               |   |  | quantitative outputs                  |  |

#### 8. Natural Resources

|                       | Governments)                        |       |                                      |       |                 |        |
|-----------------------|-------------------------------------|-------|--------------------------------------|-------|-----------------|--------|
| Non Standard Outputs: | 12 Area land con<br>monitored and s |       | 12 Area land com<br>monitored and su |       |                 |        |
| Expenditure           |                                     |       |                                      |       |                 |        |
| 227001 Travel inland  |                                     | 1,000 |                                      | 1,787 |                 | 178.7% |
|                       | Wage Rec't:                         |       | Wage Rec't:                          | 0     | Wage Rec't:     | 0.0%   |
|                       | Non Wage Rec't:                     | 3,684 | Non Wage Rec't:                      | 1,787 | Non Wage Rec't: | 48.5%  |
|                       | Domestic Dev't:                     |       | Domestic Dev't:                      | 0     | Domestic Dev't: | 0.0%   |
|                       | Donor Dev't:                        |       | Donor Dev't:                         | 0     | Donor Dev't:    | 0.0%   |
|                       | Total                               | 3,684 | Total                                | 1,787 | Total           | 48.5%  |

#### **Confirmation by Head of Department**

| Name : _  | <br>Sign & Stamp : |  |
|-----------|--------------------|--|
| Title : _ | <br>Date           |  |

#### 9. Community Based Services

| Function: Community Mobilisation and I<br>1. Higher LG Services | -   |   |  |                 |       |  |
|---|---|---|--|-----------------|-------|--|
| Output: Operation of the Community                              | Based Sevices   | Department  |  |                 |       |  |
|   |   |   |  | 0               | na    |  |
| operation,rocu<br>printing paper<br>procured, sma               | , Plastic chairs<br>Il office<br>cuhred, CDO's<br>LLG CDO<br>ted, support | operation,rocure<br>printing paper, s<br>supervision done | taff salary paid, general office<br>operation,rocurement of<br>printing paper, support<br>supervision done |                 |       |  |
| Expenditure   |   |   |  |                 |       |  |
| 211101 General Staff Salaries                                   | 114,024   |   | 85,518   |                 | 75.0% |  |
| 211103 Allowances   | 4,001   |   | 2,974  |                 | 74.3% |  |
| 221009 Welfare and Entertainment                                | 0   |   | 1,646  |                 | N/A   |  |
| 221014 Bank Charges and other Bank<br>related costs             | 0   |   | 171  |                 | N/A   |  |
| 227001 Travel inland  | 3,742   |   | 2,549  |                 | 68.1% |  |
| Wage Rec't:   | 114,024   | Wage Rec't:   | 85,518   | Wage Rec't:     | 75.0% |  |
| Non Wage Rec't:   | 7,744   | Non Wage Rec't:   | 7,340  | Non Wage Rec't: | 94.8% |  |
| Domestic Dev't:   |   | Domestic Dev't:   | 0  | Domestic Dev't: | 0.0%  |  |
| Donor Dev't:  | 67,212  | Donor Dev't:  | 0  | Donor Dev't:    | 0.0%  |  |
| Total   | 188,980   | Total   | 92,858   | Total           | 49.1% |  |

**Output: Social Rehabilitation Services** 

## 2015/16 Quarter 3

UShs Thousands

### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|--|--|
|-------------------------------|---|--|--|--|

#### 9. Community Based Services

|   |  |  |                 |                           | 0               | na    |  |
|---|--|--|-----------------|---------------------------|-----------------|-------|--|
| Non Standard Outputs:                                   | Monitoring and<br>visits made, chil<br>disability identif<br>prepared and su<br>line ministries, 2<br>procured | dren with<br>fied, reports<br>bmitted to the | 1 1             | dren with<br>ied, reports | 2               |       |  |
| Expenditure   |  |  |                 |                           |                 |       |  |
| 211103 Allowances                                       |  | 7,800  |                 | 6,349                     |                 | 81.4% |  |
| 221011 Printing, Stationery<br>Photocopying and Binding |  | 1,000  |                 | 600                       |                 | 60.0% |  |
| 227001 Travel inland                                    |  | 0  |                 | 3,018                     |                 | N/A   |  |
| 227004 Fuel, Lubricants and                             | d Oils   | 0  |                 | 900                       |                 | N/A   |  |
| 282101 Donations  |  | 9,435  |                 | 2,900                     |                 | 30.7% |  |
|   | Wage Rec't:  |  | Wage Rec't:     | 0                         | Wage Rec't:     | 0.0%  |  |
| Nor   | n Wage Rec't:  | 18,235                                       | Non Wage Rec't: | 13,767                    | Non Wage Rec't: | 75.5% |  |
| Do  | mestic Dev't:  | 0  | Domestic Dev't: | 0                         | Domestic Dev't: | 0.0%  |  |
|   | Donor Dev't:   |  | Donor Dev't:    | 0                         | Donor Dev't:    | 0.0%  |  |
|   | Total  | 18,235                                       | Total           | 13,767                    | Total           | 75.5% |  |

#### **Output: Adult Learning**

| No. FAL Learners Trained    | 430 (Nawanjofu 60, Mazimasa<br>60, Busolwe S/C 61, Butaleja<br>S/C 60, Busaba S/C 60,<br>Busolwe T/C 60, Butaleja T/C<br>60, Kachonga S/C 60, Himutu<br>S/C 60, Busabi S/C 60,<br>Naweyo S/C 60, Busumba S/C<br>60 in all 12 LLGs.)   | 430 (Nawanjofu 60, Mazimasa<br>60, Busolwe S/C 61, Butaleja<br>S/C 60, Busaba S/C 60,<br>Busolwe T/C 60, Butaleja T/C<br>60, Kachonga S/C 60, Himutu<br>S/C 60, Busabi S/C 60, Naweyo<br>S/C 60, Busumba S/C 60 in all<br>12 LLGs.) | 100.00 na |
|-----------------------------|---|---|-----------|
| Non Standard Outputs:       | 64 FAL instructors facilitated,<br>Monitoring visits conducted,<br>reports to the line ministry<br>prepared and submitted, small<br>office equipement procured,<br>staff welfare catered for, bank<br>charges and other related costs<br>paid, FAL awareness meeting<br>conducted at LLGs, litracy day<br>celebrated, 64 black boards, 12<br>cartoons of chalk, 64 dusters<br>procured, gender<br>mainstreaming training<br>conducted | 64 FAL instructors facilitated,<br>Monitoring visits conducted,<br>reports to the line ministry<br>prepared and submitted   |           |
| Expenditure                 |   |   |           |
| 211103 Allowances           | 6,590   | 5,603   | 85.0%     |
| 227001 Travel inland        | 4,612   | 3,492   | 75.7%     |
| 227004 Fuel, Lubricants and | d Oils 0  | 2,144   | N/A       |
| 321426 Conditional transfer | rs to LGDP 0  | 3,090   | N/A       |

## 2015/16 Quarter 3

| Key Performance   | Planned output a   | ind  | Cumulative achie                                       | vement &  | % Performance   | Reasons for und       |
|---|--|--|--|---|-----------------|-----------------------|
| indicators  | expenditure for t<br>Desc. & Locatio   | he FY (Qty,  | expenditure by en<br>quarter (Qty, Des                 | d of current  | (Cumulative /   | / over<br>Performance |
| 9. Community  | y Based Ser  | vices  |  |   |                 |                       |
|   | Wage Rec't:  |  | Wage Rec't:  | 0   | Wage Rec't:     | 0.0%                  |
|   | Non Wage Rec't:  | 13,202   | Non Wage Rec't:  | 11,239  | Non Wage Rec't: | 85.1%                 |
|   | Domestic Dev't:  | 3,010  | Domestic Dev't:  | 3,090   | Domestic Dev't: | 102.7%                |
|   | Donor Dev't:   |  | Donor Dev't:   | 0   | Donor Dev't:    | 0.0%                  |
|   | Total  | 16,212   | Total  | 14,329  | Total           | 88.4%                 |
| Output: Support to  | Youth Councils   |  |  |   |                 |                       |
| No. of Youth councils supported                                       | 1 (Youth full C executive meeti  |  | 2 (Youth full Co<br>executive meetin                   |   | 200             | ).00 na               |
| Non Standard Outputs:   | students' retreat<br>youth projects i<br>income generat<br>youths supporte   | nonitored,<br>ing activities f   | na   | -   |                 |                       |
| Expenditure   |  |  |  |   |                 |                       |
| 211103 Allowances   |  | 4,379  |  | 2,368   |                 | 54.1%                 |
| 227001 Travel inland  |  | 0  |  | 850   |                 | N/A                   |
|   | Wage Rec't:  |  | Wage Rec't:  | 0   | Wage Rec't:     | 0.0%                  |
|   | Non Wage Rec't:  | 4,379  | Non Wage Rec't:  |   | Non Wage Rec't: | 73.5%                 |
|   | Domestic Dev't:  |  | Domestic Dev't:  | 0   | Domestic Dev't: | 0.0%                  |
|   | Donor Dev't:   |  | Donor Dev't:   | 0   | Donor Dev't:    | 0.0%                  |
|   | Total  | 4,379  | Total  | 3,218   | Total           | 73.5%                 |
| Output: Support to  | Disabled and the E   | derly  |  |   |                 |                       |
| No. of assisted aids<br>supplied to disabled and<br>elderly community | 0  |  | 0 (na)   |   | 0               | na                    |
| Non Standard Outputs:   | 2 executive, 2 f<br>council meeting<br>disability and w<br>commemorated<br>Evaluation mee<br>PWD demand o<br>implemented in<br>counties of Buo<br>Busaba, Nawar<br>Butaleja, Mazin<br>Naweyo and 2<br>of Busolwe and | gs conducted,<br>white cane days<br>,<br>tings held, 10<br>lriven projects<br>the 10 sub<br>lumba, Busabi<br>jofu, Busolwe<br>nasa, Himutu,<br>town councils | counties of Budu<br>Busaba, Sub cou<br>Himutu and Buta | iven projects<br>the 10 sub<br>umba, Busabi<br>nties of |                 |                       |
| Expenditure   |  | •  |  |   |                 |                       |
| 211103 Allowances   |  | 7,000  |  | 2,614   |                 | 37.3%                 |
| 221001 Advertising and<br>Relations                                   | Public   | 20,045   |  | 12,384  |                 | 61.8%                 |
| 221006 Commissions an<br>charges                                      | nd related   | 0  |  | 141   |                 | N/A                   |
| 227001 Travel inland  |  | 0  |  | 540   |                 | N/A                   |

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators       Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location)       Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location)       % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs       Reason<br>/ over<br>Perform<br>quantitative outputs | for under |
|---|-----------|
|---|-----------|

#### 9. Community Based Services

|                                 | Wage Rec't:   |                         | Wage Rec't:                          | 0            | Wage Rec't:     | 0.0%     |  |
|---------------------------------|---|-------------------------|--------------------------------------|--------------|-----------------|----------|--|
| Nor                             | n Wage Rec't:   | 27,045                  | Non Wage Rec't:                      | 15,679       | Non Wage Rec't: | 58.0%    |  |
|                                 | mestic Dev't:   | ,                       | Domestic Dev't:                      | 0            | Domestic Dev't: | 0.0%     |  |
|                                 | Donor Dev't:  |                         | Donor Dev't:                         | 0            | Donor Dev't:    | 0.0%     |  |
|                                 | Total   | 27,045                  | Total                                | 15,679       | Total           | 58.0%    |  |
| Output: Reprentation o          | on Women's Cou  | incils                  |                                      |              |                 |          |  |
| No. of women councils supported | 1 (2 full counci<br>2 executive cor<br>meetings held)                                 |                         | d 2 (A full council                  | meeting held | ) 20            | 00.00 na |  |
| Non Standard Outputs:           | women's day ce<br>Women groups<br>start up IGAs, I<br>submitted to lir<br>departments | supported to<br>Reports | Reports submitte<br>ministry and dep |              |                 |          |  |
| Expenditure                     |   |                         |                                      |              |                 |          |  |
| 211103 Allowances               |   | 4,120                   |                                      | 1,652        |                 | 40.1%    |  |
| 221009 Welfare and Enterta      | inment  | 0                       |                                      | 783          |                 | N/A      |  |
| 227001 Travel inland            |   | 1,481                   |                                      | 1,960        |                 | 132.3%   |  |
|                                 | Wage Rec't:   |                         | Wage Rec't:                          | 0            | Wage Rec't:     | 0.0%     |  |
| Nor                             | n Wage Rec't:   | 5,601                   | Non Wage Rec't:                      | 4,395        | Non Wage Rec't: | 78.5%    |  |
| Do                              | mestic Dev't:   |                         | Domestic Dev't:                      | 0            | Domestic Dev't: | 0.0%     |  |
|                                 | Donor Dev't:  |                         | Donor Dev't:                         | 0            | Donor Dev't:    | 0.0%     |  |
|                                 | Total   | 5,601                   | Total                                | 4,395        | Total           | 78.5%    |  |
| 2. Lower Level Services         |   |                         |                                      |              |                 |          |  |

|  |   |                              |          | 0               | N/A  |
|--|---|------------------------------|----------|-----------------|------|
| Non Standard Outputs:                    |   | funds transferred<br>account | l to CDD |                 |      |
| Expenditure                              |   |                              |          |                 |      |
| 263326 Conditional transfers for<br>LGDP | 0 |                              | 5,200    |                 | N/A  |
| Wage Rec't:                              |   | Wage Rec't:                  | 0        | Wage Rec't:     | 0.0% |
| Non Wage Rec't:                          |   | Non Wage Rec't:              | 0        | Non Wage Rec't: | 0.0% |
| Domestic Dev't:                          |   | Domestic Dev't:              | 5,200    | Domestic Dev't: | 0.0% |
| Donor Dev't:                             |   | Donor Dev't:                 | 0        | Donor Dev't:    | 0.0% |
| Total                                    | 0 | Total                        | 5,200    | Total           | 0.0% |

#### **Confirmation by Head of Department**

| Name :  | Sign & Stamp : |
|---------|----------------|
| Title : | Date           |

# 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative outputs | Reasons for under<br>/ over<br>Performance |  |  |  |  |  |
|-------------------------------|---|--|--|--|--|--|--|--|--|
| 10. Planning                  |   |  |  |  |  |  |  |  |  |
| Function: Local Govern        | nment Planning Services   |  |  |  |  |  |  |  |  |

| Function: Local Governm<br>1. Higher LG Services                  | ent I tanning Sel  | vices         |   |   |                 |        |   |
|---|--|---------------|---|---|-----------------|--------|---|
| Output: Management of   | of the District Pl   | anning Office | 4   |   |                 |        |   |
| Output Munugement   |  | uning office  | -   |   |                 |        |   |
| Non Standard Outputs:   | Salaries paid to the 3 staff in<br>the planning unit, Computer<br>supplies and IT services made,<br>newspapers procured at District<br>HQs, staff welfare catered for,<br>work plans & reports prepared<br>and submitted to line ministries<br>and council, vehicles<br>maintained, payment for<br>electricity and other utilities<br>done |               | the planning uni<br>e, supplies and IT<br>ict staff welfare cat<br>r, plans & reports<br>d payment for elec | plans & reports prepared, payment for electricity and |                 | 0      | Lack of a vehicle<br>which limits<br>monitoring and<br>suporting LLGs |
| Expenditure   |  |               |   |   |                 |        |   |
| 211101 General Staff Salar  | ries   | 19,717        |   | 14,788  |                 | 75     | .0%   |
| 211103 Allowances   |  | 2,700         |   | 2,776   |                 | 102    | .8%   |
| 221009 Welfare and Entert   | ainment  | 800           |   | 976   |                 | 122    | .0%   |
| 221011 Printing, Stationery<br>Photocopying and Binding           | v,   | 5,889         |   | 172   |                 | 2      | .9%   |
| 227001 Travel inland  |  | 0             |   | 990   |                 |        | N/A   |
| 227004 Fuel, Lubricants an  | nd Oils  | 1,200         |   | 1,739   |                 | 144    | .9%   |
|   | Wage Rec't:  | 19,717        | Wage Rec't:   | 14,788  | Wage Rec't:     | 75     | .0%   |
| No  | n Wage Rec't:  | 12,218        | Non Wage Rec't:   | 6,653   | Non Wage Rec't: | 54     | .4%   |
| De  | omestic Dev't:   |               | Domestic Dev't:   | 0   | Domestic Dev't: | 0      | .0%   |
|   | Donor Dev't:   |               | Donor Dev't:  | 0   | Donor Dev't:    | 0      | .0%   |
|   | Total  | 31,935        | Total   | 21,440  | Total           | 67.    | .1%   |
| Output: District Plann  | ing  |               |   |   |                 |        |   |
| No of minutes of Council<br>meetings with relevant<br>resolutions | 6 (District cour   | ncil hall     | 4 (District cound   | cil hall  |                 | 66.67  | Inadequate staffing as<br>there is only one<br>officer which          |
| 10501010115   | concil meetings  | s held)       | concil meetings   | held)   |                 |        | humpers early   |
| No of qualified staff in the Unit                                 | 2 (District plan   | ning unit     | 2 (District plann   | ing unit  |                 | 100.00 | completion of tasks   |
|   | Economist and  | a Secretary)  | Economist and a   | Secretary)  |                 |        |   |
| No of Minutes of TPC meetings                                     | 12 (District He  | •             | 9 (District Head  | •   |                 | 75.00  |   |

TPC meetings held) TPC meetings held)

## 2015/16 Quarter 3

UShs Thousands

#### Cumulative Department Workplan Performance

|   | -   | -   | 1   |   |  |             |   |
|---|---|---|---|---|--|-------------|---|
| Key Performance<br>indicators           | Planned output a<br>expenditure for t<br>Desc. & Location   | he FY (Qty,   | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Dese  | d of current  | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative out | puts        | Reasons for under<br>/ over<br>Performance  |
| 10. Planning                            |   |   |   |   |  |             |   |
| Non Standard Outputs:                   | Internal assessm<br>for District and<br>District develop<br>reviewed and pr<br>council, Draft re<br>expenditure esti<br>integrated work<br>plans prepared,<br>conference held | the 12 LLGs,<br>ment plan<br>esented to<br>evenue and<br>mates,<br>plan & other | Internal assessme<br>for District and t<br>District developr<br>reviewed and pre<br>council, Draft rev<br>expenditure estin<br>integrated workp<br>plans prepared, b<br>conference held | he 12 LLGs,<br>nent plan<br>sented to<br>venue and<br>nates,<br>lan & other |  |             |   |
| Expenditure                             |   |   |   |   |  |             |   |
| 11103 Allowances                        |   | 5,420   |   | 1,926   |  | 35.5%       | 6   |
| 21011 Printing, Station                 | ery,  | 2,430   |   | 1,821   |  | 74.99       |   |
| Photocopying and Bindin                 | •   | ,   |   | ,   |  |             |   |
| 21014 Bank Charges an                   | d other Bank  | 130   |   | 644   |  | 495.3%      | 6   |
| elated costs                            |   | ~   |   | 0.450   |  |             |   |
| 27001 Travel inland                     | 1.011   | 0   |   | 2,650   |  | N//         |   |
| 27004 Fuel, Lubricants                  | and Oils  | 4,480   |   | 947   |  | 21.19       | Ó   |
|   | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%        | 6   |
| 1                                       | Von Wage Rec't:   | 12,560  | Non Wage Rec't:   | 7,988   | Non Wage Rec't:  | 63.69       | 6   |
|   | Domestic Dev't:   |   | Domestic Dev't:   | 0   | Domestic Dev't:  | 0.0%        | 6   |
|   | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%        | 6   |
|   | Total   | 12,560  | Total   | 7,988   | Total  | 63.6%       | <i>⁄</i> o  |
| Output: Developmen                      | t Planning  |   |   |   |  |             |   |
| Non Standard Outputs:                   | DDP reviewed,<br>development pla<br>Environment mi<br>integration cond<br>prepared,   | anning,<br>itigation and  | 1 LLGs guided in<br>planning, Enviro<br>mitigation and in<br>conducted, BOQ   | nment<br>tegration  | 0  | t<br>c<br>ł | nadequate staffing a<br>here is only one<br>officer which<br>numpers early<br>completion of tasks |
| Expenditure                             |   |   |   |   |  |             |   |
| 11103 Allowances                        |   | 5,040   |   | 4,724   |  | 93.79       | 6   |
| 221014 Bank Charges an<br>related costs | ed other Bank   | 0   |   | 181   |  | N/2         | A   |
| 27004 Fuel, Lubricants                  | and Oils  | 3,909   |   | 4,341   |  | 111.09      | ó   |
|   | Wage Rec't:   |   | Wage Rec't:   | 0   | Wage Rec't:  | 0.0%        | 6   |
| 1                                       | Non Wage Rec't:   | 3,128   | Non Wage Rec't:   | 0   | Non Wage Rec't:  | 0.09        | 6   |
|   | Domestic Dev't:   | 6,862   | Domestic Dev't:   | 9,246   | Domestic Dev't:  | 134.79      | 6   |
|   | Donor Dev't:  |   | Donor Dev't:  | 0   | Donor Dev't:   | 0.0%        | 6   |
|   | Total   | 9,990   | Total   | 9,246   | Total  | 92.6%       | 0   |
| Output: Monitoring                      | and Evaluation of S   | Sector plans  |   |   |  |             |   |
| Non Standard Outputs:                   | LGMSD and Se<br>under implemen<br>District monitor  | tation in the   | LGMSD and Sec<br>under implement<br>District monitore   | ation in the  | 0  | t<br>c<br>ł | nadequate staffing a<br>here is only one<br>officer which<br>numpers early<br>completion of tasks |

Vote: 557

## 2015/16 Quarter 3

Butaleja District

5,780

1,200

300

3,500

3,141

45,602

13,921

59,523

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

|   | pepartment  | Workpla   | an Perform   | ance  |  | UShs Thousands        |
|---|---|---|--|---|--|-----------------------|
| Key Performance<br>indicators   | Planned output a<br>expenditure for the<br>Desc. & Location   | he FY (Qty,   | Cumulative achiev<br>expenditure by en<br>quarter (Qty, Desc   | d of current  | % Performance<br>(Cumulative /<br>Planned) for<br>quantitative out | / over<br>Performance |
| 10. Planning  |   |   |  |   |  |                       |
| Expenditure   |   |   |  |   |  |                       |
| 211103 Allowances   |   | 3,638   |  | 2,179   |  | 59.9%                 |
| 27004 Fuel, Lubricants  | and Oils  | 3,223   |  | 1,698   |  | 52.7%                 |
|   | Wage Rec't:   |   | Wage Rec't:  | 0   | Wage Rec't:  | 0.0%                  |
|   | Non Wage Rec't:   | Λ   | lon Wage Rec't:  |   | on Wage Rec't:   | 0.0%                  |
|   | Domestic Dev't:   |   | Domestic Dev't:  |   | Domestic Dev't:  | 56.5%                 |
|   | Donor Dev't:  | ,   | Donor Dev't:   | 0   | Donor Dev't:   | 0.0%                  |
|   | Total   | 6,862   | Total  | 3,877   | Total  | 56.5%                 |
| Title :   |   |   |  | Date  |  |                       |
|   | udit  |   |  | Date  |  |                       |
| 11. Internal A  |   |   |  | Date  |  |                       |
| 11. Internal A  | lit Services  |   |  | Date  |  |                       |
| <b>11. Internal A</b><br>Function: Internal Aud   | <b>lit Services</b><br>es   |   |  | Date  |  |                       |
| <b>11. Internal A</b><br>Function: Internal Aud<br>1. Higher LG Service   | <b>lit Services</b><br>es   | ct head office)   | 18-4-2016 (Distr   |   | <br>#E   |                       |
| <b>11. Internal A</b><br>Function: Internal Aud<br><u>1. Higher LG Service</u><br>Output: Internal Aud<br>Date of submitting<br>Quaterly Internal Audit<br>Reports<br>No. of Internal                             | lit Services<br>es<br>dit   | Examine and<br>quacy and<br>the internal<br>To review the<br>iability of<br>rds and<br>Reviewing<br>h legal and | 18-4-2016 (Distr<br>3 (Salaries paid, 1<br>evaluate the adeq<br>effectiveness of t<br>control systems.<br>accuracy and reli<br>accounting recorr<br>financial reports<br>compliancy with<br>regulatory require | ict head office)<br>Examine and<br>uacy and<br>he internal<br>To review the<br>ability of<br>ds and<br>Reviewing<br>legal and |  | .00                   |
| <b>11. Internal A</b><br>Function: Internal Aud<br><u>1. Higher LG Service</u><br><b>Output: Internal Aud</b><br>Date of submitting<br>Quaterly Internal Audit<br>Reports<br>No. of Internal<br>Department Audits | <i>lit Services</i><br><i>es</i><br><b>idit</b><br>2-8-2015 (Distri<br>4 (Salaries paid,<br>evaluate the ade<br>effectiveness of<br>control systems.<br>accuracy and rel<br>accounting reco<br>financial reports<br>compliancy with | Examine and<br>quacy and<br>the internal<br>To review the<br>iability of<br>rds and<br>Reviewing<br>h legal and | 3 (Salaries paid,<br>evaluate the adeq<br>effectiveness of t<br>control systems.<br>accuracy and reli<br>accounting record<br>financial reports<br>compliancy with   | ict head office)<br>Examine and<br>uacy and<br>he internal<br>To review the<br>ability of<br>ds and<br>Reviewing<br>legal and |  |                       |
| <b>11. Internal A</b><br>Function: Internal Aud<br><u>1. Higher LG Service</u><br>Output: Internal Aud<br>Date of submitting<br>Quaterly Internal Audit   | <i>lit Services</i><br><i>es</i><br><b>idit</b><br>2-8-2015 (Distri<br>4 (Salaries paid,<br>evaluate the ade<br>effectiveness of<br>control systems.<br>accuracy and rel<br>accounting reco<br>financial reports<br>compliancy with | Examine and<br>quacy and<br>the internal<br>To review the<br>iability of<br>rds and<br>Reviewing<br>h legal and | 3 (Salaries paid,<br>evaluate the adeq<br>effectiveness of t<br>control systems.<br>accuracy and reli<br>accounting record<br>financial reports<br>compliancy with<br>regulatory require                       | ict head office)<br>Examine and<br>uacy and<br>he internal<br>To review the<br>ability of<br>ds and<br>Reviewing<br>legal and |  |                       |

8,768

1,680

1,455

8,809

34,201

21,612

55,813

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

900

151.7%

75.0%

560.0%

41.6%

280.4%

75.0%

155.2%

0.0%

0.0%

93.8%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

211103 Allowances

227001 Travel inland

221011 Printing, Stationery,

227004 Fuel, Lubricants and Oils

Photocopying and Binding 221012 Small Office Equipment

## 2015/16 Quarter 3

UShs Thousands

#### **Cumulative Department Workplan Performance**

| Key Performance<br>indicators | Planned output and<br>expenditure for the FY (Qty,<br>Desc. & Location) | Cumulative achievement &<br>expenditure by end of current<br>quarter (Qty, Desc. & Location) | /                    | Reasons for under<br>/ over<br>Performance |
|-------------------------------|---|--|----------------------|--|
|                               |   |  | quantitative outputs |  |

#### 11. Internal Audit

#### **Confirmation by Head of Department**

| Name :  |                 |            |                 | Sign & Stamp : |                 |        |  |
|---------|-----------------|------------|-----------------|----------------|-----------------|--------|--|
| Title : |                 |            |                 | Date           |                 |        |  |
|         | Wage Rec't:     | 11,865,795 | Wage Rec't:     | 8,639,768      | Wage Rec't:     | 72.8%  |  |
|         | Non Wage Rec't: | 3,252,096  | Non Wage Rec't: | 2,192,892      | Non Wage Rec't: | 67.4%  |  |
|         | Domestic Dev't: | 3,828,196  | Domestic Dev't: | 1,645,206      | Domestic Dev't: | 43.0%  |  |
|         | Donor Dev't:    | 471,477    | Donor Dev't:    | 491,726        | Donor Dev't:    | 104.3% |  |
|         | Total           | 19,417,563 | Total           | 12,969,593     | Total           | 66.8%  |  |

## 2015/16 Quarter 3

| Description  | Specific Location                    | Source of Funding                          | Status / Level | Budget         | Spent   |
|--|--------------------------------------|--|----------------|----------------|---------|
| LCIII: Butaleja  | Sub county                           | LCIV: Bunyole Ea                           | ist            | 255,617        | 161,996 |
| Sector: Works a  | nd Transport                         |  |                | 113,735        | 66,788  |
| LG Function: Distri                                    | ict, Urban and Community Access R    | Coads                                      |                | 113,735        | 66,788  |
| Lower Local Service                                    | S                                    |  |                |                |         |
|  | trict and Community Access Road      | Maintenance                                |                | 113,735        | 66,788  |
| LCII: Busibira   |                                      |  |                | 113,735        | 66,788  |
|  | tional transfers to Road Maintenance | Deeds Debebilitetion                       | NT / A         | 112 725        | (( 700  |
| 3 km of Busibira-<br>Butesa periodically<br>maintained |                                      | Roads Rehabilitation<br>Grant              | N/A            | 113,735        | 66,788  |
| Sector: Educatio                                       | on                                   |  |                | 69,971         | 33,368  |
| LG Function: Pre-H                                     | Primary and Primary Education        |  |                | 69,971         | 33,368  |
| Capital Purchases                                      |                                      |  |                |                |         |
| -  | ssroom construction and rehabilita   | tion                                       |                | 60,305         | 25,091  |
| LCII: Mabale   |                                      |  |                | 60,305         | 25,091  |
|  | esidential buildings (Depreciation)  |  |                | <0.00 <i>5</i> | 05.001  |
| Construction of a 2<br>classroom block wit             | h                                    | Other Transfers from<br>Central Government | Works Underway | 60,305         | 25,091  |
| an office and store a                                  |                                      | Central Government                         |                |                |         |
| Manyamye P/S   |                                      |  |                |                |         |
| Output: PRDP-Lat                                       | rine construction and rehabilitation | 1  |                | 9,665          | 8,277   |
| LCII: Nakwasi  |                                      |  |                | 9,665          | 8,277   |
|  | esidential buildings (Depreciation)  |  |                |                |         |
| Construction of 3 li                                   |                                      | Other Transfers from                       | Completed      | 9,665          | 8,277   |
| pit latrine stances a<br>Butesa P/S                    | ı                                    | Central Government                         |                |                |         |
| Sector: Health   |                                      |  |                | 71,911         | 61,840  |
| LG Function: Prime                                     | arv Healthcare                       |  |                | 71,911         | 61,840  |
| Capital Purchases                                      | ary meanicure                        |  |                | /1,/11         | 01,040  |
| 1  | ternity ward construction and reha   | bilitation                                 |                | 68,611         | 58,934  |
| LCII: Nakwasi  | -                                    |  |                | 68,611         | 58,934  |
| Item: 231001 Non R                                     | esidential buildings (Depreciation)  |  |                |                |         |
| Completion of  |                                      | Other Transfers from                       | Works Underway | 68,611         | 58,934  |
| maternity wing at<br>Nakwasi HC III in                 |                                      | Central Government                         |                |                |         |
| Butaleja Sub count                                     | y                                    |  |                |                |         |
| Lower Local Service                                    | <i>'S</i>                            |  |                |                |         |
| Output: Basic Heal                                     | thcare Services (HCIV-HCII-LLS)      |  |                | 3,300          | 2,906   |
| LCII: Nakwasi  |                                      |  |                | 3,300          | 2,906   |
|  | ers to other govt. units (Current)   |  |                | 0.000          | • • • • |
| Nakwasi HC III   |                                      | Conditional Grant to<br>PHC - development  | N/A            | 3,300          | 2,906   |

## 2015/16 Quarter 3

| Description   | Specific Location   | Source of Funding             | Status / Level | Budget                    | Spent                   |
|---|---|-------------------------------|----------------|---------------------------|-------------------------|
| LCIII: Butaleja   | Town council  | LCIV: Bunyole Ea              | lst            | 337,119                   | 288,576                 |
| Sector: Works a   | nd Transport  |                               |                | 222,560                   | 34,819                  |
| LG Function: Distri   | ict, Urban and Community Access R   | oads                          |                | 222,560                   | 34,819                  |
| LCII: Nanyulu   | & Other Structures (Administrative esidential buildings (Depreciation)        | e)                            |                | <b>73,254</b><br>73,254   | <b>11,249</b><br>11,249 |
| Butaleja District Of<br>Block   |   | Locally Raised<br>Revenues    | N/A            | 73,254                    | 11,249                  |
| LCII: Nanyulu   | rs<br><b>aads Maintainence (URF)</b><br>tional transfers for Road Maintenance |                               |                | <b>149,306</b><br>149,306 | <b>23,570</b> 23,570    |
| Motor vehicle and<br>other Equipement<br>repaired (Mechanic<br>imprest)   | cal   | Roads Rehabilitation<br>Grant | N/A            | 94,306                    | 19,329                  |
| 150 km of roads<br>rountinely maintair<br>under routine manu              |   | Roads Rehabilitation<br>Grant | N/A            | 55,000                    | 4,241                   |
| Sector: Education   | on  |                               |                | 82,490                    | 35,167                  |
| LG Function: Pre-H  | Primary and Primary Education   |                               |                | 82,490                    | 35,167                  |
| LCII: Sagenda   | construction and rehabilitation   |                               |                | <b>60,305</b><br>60,305   | <b>29,277</b><br>29,277 |
| Completion of 2<br>classrooms with off<br>and store at Butalej<br>int p/s |   | Conditional Grant to<br>SFG   | Works Underway | 60,305                    | 29,277                  |
| Quitnut: Latrina cou  | nstruction and rehabilitation   |                               |                | 19,699                    | 5,890                   |
| LCII: Butaleja  | esidential buildings (Depreciation)   |                               |                | 7,694                     | 5,890                   |
| Construction of 2 l<br>pit latrine stances a<br>Namulemu P/S              |   | Conditional Grant to<br>SFG   | Completed      | 7,694                     | 5,890                   |
| LCII: Nanyulu<br>Item: 231001 Non R                                       | esidential buildings (Depreciation)   |                               |                | 12,005                    | 0                       |
| Retention paid for<br>several pit latrines<br>constructed in<br>fy2014/15 |   | Conditional Grant to<br>SFG   | N/A            | 12,005                    | 0                       |
| Output: Provision of LCII: Nanyulu  | of furniture to primary schools   |                               |                | <b>2,486</b> 2,486        | <b>0</b><br>0           |

## 2015/16 Quarter 3

| Description S  | pecific Location             | Source of Funding                          | Status / Level | Budget  | Spent   |
|--|------------------------------|--|----------------|---------|---------|
| LCIII: Butaleja Town   | council                      | LCIV: Bunyole East                         | ÷              | 337,119 | 288,576 |
| tem: 231006 Furniture and  | fittings (Depreciation)      |  |                |         |         |
| Retention for 3 seater<br>lesks supplied in<br>several schools in<br>5y2014/15   |                              | Conditional Grant to<br>SFG                | N/A            | 2,486   | 0       |
| Sector: Health   |                              |  |                | 23,489  | 11,401  |
| LG Function: Primary Hea   | lthcare                      |  |                | 23,489  | 11,401  |
| Capital Purchases  |                              |  |                |         |         |
| Output: Healthcentre const   | truction and rehabilitation  |  |                | 18,331  | 8,495   |
| LCII: Nanyulu  |                              |  |                | 18,331  | 8,495   |
| Item: 231001 Non Residenti   | al buildings (Depreciation)  |  |                |         |         |
| Renovation of DHO's<br>board room, veranda,<br>installation of 2 water<br>tanks of 10,000 litres<br>and installation<br>lightening arrest<br>conductor |                              | Conditional Grant to<br>PHC- Non wage      | Not Started    | 18,331  | 8,495   |
| Output: PRDP-Healthcent  | re construction and rehabili | tation                                     |                | 1,858   | 0       |
| LCII: Nanyulu  |                              |  |                | 1,858   | 0       |
| Item: 231001 Non Residenti   | al buildings (Depreciation)  |  |                |         |         |
| Payment of retention<br>for a 4 stance lined pit<br>latrine at Butaleja HC<br>III  |                              | Other Transfers from<br>Central Government | N/A            | 1,858   | 0       |
| Lower Local Services   |                              |  |                |         |         |
| Output: Basic Healthcare S   | Services (HCIV-HCII-LLS)     |  |                | 3,300   | 2,906   |
| LCII: Nanyulu  |                              |  |                | 3,300   | 2,906   |
| Item: 263104 Transfers to o  | ther govt. units (Current)   |  |                |         |         |
| Butaleja HC III  |                              | Conditional Grant to<br>PHC - development  | N/A            | 3,300   | 2,906   |
| Sector: Water and Env  | ironment                     |  |                | 8,580   | 19,760  |
| LG Function: Rural Water   | Supply and Sanitation        |  |                | 8,580   | 19,760  |
| Capital Purchases  |                              |  |                |         |         |
| Output: Vehicles & Other '   | Transport Equipment          |  |                | 8,580   | 0       |
| LCII: Nanyulu  |                              |  |                | 8,580   | 0       |
| Item: 231005 Machinery and   | l equipment                  |  |                |         |         |
| Vehicle maintenece and<br>repiar   |                              | Sanitation and Hygiene                     | N/A            | 8,580   | 0       |
| Output: Borehole drilling a  | and rehabilitation           |  |                | 0       | 19,760  |
| LCII: Nanyulu  |                              |  |                | 0       | 19,760  |
| Item: 231007 Other Fixed A   | ssets (Depreciation)         |  |                |         |         |

## 2015/16 Quarter 3

| Description                                | Specific Location                    | Source of Funding                          | Status / Level | Budget  | Spent   |
|--|--------------------------------------|--|----------------|---------|---------|
| LCIII: Butaleja                            | a Town council                       | LCIV: Bunyole Eas                          | st             | 337,119 | 288,576 |
| Payment for Boreh<br>drilled in fy 2014/1  |                                      | Conditional transfer for<br>Rural Water    | Completed      | 0       | 19,760  |
| Sector: Public S                           | Sector Management                    |  |                | 0       | 187,429 |
| LG Function: Distr                         | ict and Urban Administration         |  |                | 0       | 187,429 |
| Capital Purchases                          |                                      |  |                |         |         |
| Output: PRDP-Bui                           | ildings & Other Structures           |  |                | 0       | 187,429 |
| LCII: Nanyulu                              |                                      |  |                | 0       | 187,429 |
| Item: 231001 Non F                         | Residential buildings (Depreciation) |  |                |         |         |
| Construction of dis<br>administrative bloc |                                      | Other Transfers from<br>Central Government | Works Underway | 0       | 187,429 |

## 2015/16 Quarter 3

| Description   | Specific Location  | Source of Funding                          | Status / Level | Budget                  | Spent                   |
|---|--|--|----------------|-------------------------|-------------------------|
| LCIII: Himutu   |  | LCIV: Bunyole Ed                           | ast            | 82,412                  | 48,441                  |
| Sector: Education                                       | 0 <b>n</b>   |  |                | 9,664                   | 0                       |
| LG Function: Pre-                                       | Primary and Primary Education  |  |                | 9,664                   | 0                       |
| LCII: Tindi   | trine construction and rehabilitation  | 1  |                | <b>9,664</b><br>9,664   | <b>0</b><br>0           |
| construction of 3<br>latrine stances at<br>Namutima p/s | Residential buildings (Depreciation)   | Other Transfers from<br>Central Government | N/A            | 9,664                   | 0                       |
| Sector: Health  |  |  |                | 72,748                  | 48,441                  |
| LG Function: Prim                                       | ary Healthcare   |  |                | 72,748                  | 48,441                  |
| LCII: Kanghalaba  | <b>D</b> and other ward construction and<br>Residential buildings (Depreciation)     | rehabilitation                             |                | <b>65,848</b><br>65,848 | <b>42,097</b><br>42,097 |
| Renovation of OPI<br>block at Kangalaba<br>III          | )  | Other Transfers from<br>Central Government | Works Underway | 65,848                  | 42,097                  |
| LCII: Kaiti   | es<br><b>Ithcare Services (HCIV-HCII-LLS)</b><br>fers to other govt. units (Current) |  |                | <b>6,900</b><br>1,800   | <b>6,344</b><br>1,695   |
| Namulo HC II  | ters to other govi. units (Current)  | Conditional Grant to<br>PHC - development  | N/A            | 1,800                   | 1,695                   |
| LCII: Kanghalaba  | fore to address cost on its (Commont)  |  |                | 3,300                   | 2,906                   |
| Kangalaba HC III  | fers to other govt. units (Current)  | Conditional Grant to<br>PHC - development  | N/A            | 3,300                   | 2,906                   |
| LCII: Wanghale  |  |  |                | 1,800                   | 1,743                   |
| Kanyenya HC II  | fers to other govt. units (Current)  | Conditional Grant to<br>PHC - development  | N/A            | 1,800                   | 1,743                   |

## 2015/16 Quarter 3

#### **Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                     | Source of Funding                          | Status / Level | Budget | Spent  |
|---|---------------------------------------|--|----------------|--------|--------|
| LCIII: Kachon   | ga                                    | LCIV: Bunyole Ea                           | lst            | 24,666 | 15,899 |
| Sector: Educati   | on                                    |  |                | 6,443  | 0      |
| LG Function: Pre-   | Primary and Primary Education         |  |                | 6,443  | 0      |
| Capital Purchases   |                                       |  |                |        |        |
| <b>Output: PRDP-La</b>                                    | trine construction and rehabilitation | 1  |                | 6,443  | 0      |
| LCII: Chadongho   |                                       |  |                | 6,443  | 0      |
|   | Residential buildings (Depreciation)  |  |                |        |        |
| construction of 2 l<br>pit-latrine stances<br>Mawanga P/S |                                       | Other Transfers from<br>Central Government | N/A            | 6,443  | 0      |
| Sector: Health  |                                       |  |                | 5,100  | 15,899 |
| LG Function: Prim   | ary Healthcare                        |  |                | 5,100  | 15,899 |
| Lower Local Servic  | es                                    |  |                |        |        |
| -   | lthcare Services (HCIV-HCII-LLS)      |  |                | 5,100  | 15,899 |
| LCII: Nabiganda   |                                       |  |                | 3,300  | 14,203 |
|   | fers to other govt. units (Current)   |  | 27/4           | 2 200  | 14.000 |
| Nabiganda HCIII   |                                       | Conditional Grant to<br>PHC - development  | N/A            | 3,300  | 14,203 |
| LCII: Nampologom  | a                                     |  |                | 1,800  | 1,695  |
| 1 0   | fers to other govt. units (Current)   |  |                | y      | ,      |
| Nampologoma HC  | Ш                                     | Conditional Grant to<br>PHC - development  | N/A            | 1,800  | 1,695  |
| Sector: Water a   | nd Environment                        |  |                | 13,123 | 0      |
| LG Function: Rurd   | al Water Supply and Sanitation        |  |                | 13,123 | 0      |
| Capital Purchases   |                                       |  |                |        |        |
| Output: PRDP-Bo   | rehole drilling and rehabilitation    |  |                | 13,123 | 0      |
| LCII: Nabiganda   | Fixed Assets (Depreciation)           |  |                | 13,123 | 0      |
| Borehole rehabilita<br>at doho hibira in                  |                                       | Conditional transfer for<br>Rural Water    | N/A            | 13,123 | 0      |

Kachonga sub county

## 2015/16 Quarter 3

| Description                                      | Specific Location                   | Source of Funding                          | Status / Level | Budget                  | Spent                   |
|--|-------------------------------------|--|----------------|-------------------------|-------------------------|
| LCIII: Mazimas                                   | a                                   | LCIV: Bunyole Ed                           | ast            | 522,021                 | 230,494                 |
| Sector: Education                                | n                                   |  |                | 80,898                  | 59,590                  |
| LG Function: Pre-Pr                              | rimary and Primary Education        |  |                | 80,898                  | 59,590                  |
| Capital Purchases                                |                                     |  |                |                         |                         |
| Output: Classroom o<br>LCII: Kachonga            | construction and rehabilitation     |  |                | <b>60,305</b><br>60,305 | <b>42,358</b><br>42,358 |
| -  | esidential buildings (Depreciation) |  |                | 00,505                  | 42,550                  |
| Construction of 2                                |                                     | Conditional Grant to                       | Works Underway | 60,305                  | 42,358                  |
| classrooms with offic<br>and store at Dube ro    |                                     | SFG  |                |                         |                         |
| p/s  |                                     |  |                |                         |                         |
| Output: Latrine con                              | struction and rehabilitation        |  |                | 6,443                   | 5,985                   |
| LCII: Kapisa                                     |                                     |  |                | 6,443                   | 5,985                   |
|  | esidential buildings (Depreciation) |  |                |                         |                         |
| Construction of 2 lin<br>pit latrine stances a   | ned                                 | Conditional Grant to SFG                   | Completed      | 6,443                   | 5,985                   |
| Manafa P/S                                       |                                     | 510  |                |                         |                         |
| Output: PRDP-Latr                                | ine construction and rehabilitation | l  |                | 6,443                   | 11,247                  |
| LCII: Bufuja                                     |                                     |  |                | 6,443                   | 10,602                  |
|  | esidential buildings (Depreciation) |  |                |                         |                         |
| construction of 2 line<br>pit-latrine stances at |                                     | Other Transfers from<br>Central Government | Works Underway | 6,443                   | 10,602                  |
| Bufuja P/S                                       | L                                   | Central Government                         |                |                         |                         |
| LCII: Kapisa                                     |                                     |  |                | 0                       | 644                     |
|  | esidential buildings (Depreciation) |  |                |                         |                         |
| construction of 4 line<br>pit-latrine stances at |                                     | Other Transfers from<br>Central Government | Completed      | 0                       | 644                     |
| Kapisa P/S                                       | L                                   | Central Government                         |                |                         |                         |
| Output: Provision of                             | f furniture to primary schools      |  |                | 7,707                   | 0                       |
| LCII: Kachonga                                   |                                     |  |                | 4,972                   | 0                       |
|  | re and fittings (Depreciation)      |  | <b>NT</b> / A  | 4.070                   | 0                       |
| Paying for 40 - 3<br>seater desks at Dub         | e                                   | Conditional Grant to SFG                   | N/A            | 4,972                   | 0                       |
| rock P/S   |                                     |  |                |                         |                         |
| LCII: Kapisa                                     |                                     |  |                | 2,735                   | 0                       |
|  | re and fittings (Depreciation)      |  |                |                         |                         |
| Paying for 22 - 3<br>seater desks at Kapi        | sa                                  | Conditional Grant to SFG                   | N/A            | 2,735                   | 0                       |
| Sector: Health                                   |                                     |  |                | 110,342                 | 50,285                  |
| LG Function: Prima                               | ry Healthcare                       |  |                | 110,342                 | 50,285                  |
| Capital Purchases                                |                                     |  |                |                         |                         |
| Output: PRDP-OPD<br>LCII: Kachonga               | ) and other ward construction and   | rehabilitation                             |                | <b>93,608</b><br>93,608 | <b>37,329</b><br>37,329 |
| _  | esidential buildings (Depreciation) |  |                | 23,000                  | 51,529                  |

## 2015/16 Quarter 3

|   |   |  | -              | v                         |                           |
|---|---|--|----------------|---------------------------|---------------------------|
| Description   | Specific Location                                       | Source of Funding                          | Status / Level | Budget                    | Spent                     |
| LCIII: Mazimasa   |   | LCIV: Bunyole Eas                          | st             | 522,021                   | 230,494                   |
| Construction of OPD<br>block at Kachonga HC<br>III                        |   | Other Transfers from<br>Central Government | Works Underway | 93,608                    | 37,329                    |
| Lower Local Services<br>Output: NGO Hospital                              | Services (LLS.)   |  |                | 11,634                    | 8,375                     |
| LCII: Doho<br>Item: 263318 Condition:                                     | al transfers for NGO Hospitals                          |  |                | 11,634                    | 8,375                     |
| Kabasa Memorial<br>Hospital   |   | Conditional Grant to<br>PHC - development  | N/A            | 11,634                    | 8,375                     |
| Output: Basic Healthca<br>LCII: Kachonga                                  | are Services (HCIV-HCII-LLS)                            |  |                | <b>5,100</b> 3,300        | <b>4,582</b> 2,906        |
| 0   | to other govt. units (Current)                          |  |                | 5,500                     | 2,700                     |
| Kachonga HC III   |   | Conditional Grant to<br>PHC - development  | N/A            | 3,300                     | 2,906                     |
| LCII: Lubembe   |   |  |                | 1,800                     | 1,675                     |
| Doho HC II  | to other govt. units (Current)                          | Conditional Grant to<br>PHC - development  | N/A            | 1,800                     | 1,675                     |
| Sector: Water and I   | Environment   |  |                | 330,781                   | 115,419                   |
| LG Function: Rural Wa   | tter Supply and Sanitation                              |  |                | 330,781                   | 115,419                   |
| Capital Purchases   |   |  |                |                           |                           |
| <b>Output: Borehole drilli</b><br>LCII: Bufuja<br>Item: 231007 Other Fixe |   |  |                | <b>330,781</b><br>330,781 | <b>115,419</b><br>115,419 |
| Boreholes drilled   | Mazimasa B  | Conditional transfer for<br>Rural Water    | Works Underway | 330,781                   | 115,419                   |
| Sector: Social Deve   | lopment   |  |                | 0                         | 5,200                     |
| LG Function: Commun   | ity Mobilisation and Empowerm                           | ient                                       |                | 0                         | 5,200                     |
| Lower Local Services  |   |  |                | 0                         |                           |
| Output: Community De<br>LCII: Kapisa<br>Item: 263326 Conditiona           | evelopment Services for LLGs (<br>al transfers for LGDP | LLS)                                       |                | <b>0</b><br>0             | <b>5,200</b><br>5,200     |
| Transfer to LLG CDD<br>account  |   | LGMSD (Former<br>LGDP)                     | N/A            | 0                         | 5,200                     |

## 2015/16 Quarter 3

| Description   | Specific Location  | Source of Funding                          | Status / Level | Budget                  | Spent                   |
|---|--|--|----------------|-------------------------|-------------------------|
| LCIII: Naweyo   |  | LCIV: Bunyole Ec                           | ist            | 127,323                 | 51,108                  |
| Sector: Works and   | Transport  |  |                | 79,990                  | 23,756                  |
|   | Urban and Community Access                                     | Roads                                      |                | 79,990                  | 23,756                  |
| <i>Lower Local Services</i><br><b>Output: District Road</b><br>LCII: Naweyo                                       |  |  |                | <b>79,990</b><br>79,990 | <b>23,756</b><br>23,756 |
| Item: 263312 Condition<br>8km of Hasahya -<br>Naweyo - Kaiti road<br>rountinely maintained<br>under mechanisation | nal transfers for Road Maintenar                               | nce<br>Roads Rehabilitation<br>Grant       | N/A            | 79,990                  | 23,756                  |
| Sector: Education   |  |  |                | 24,321                  | 13,755                  |
|   | nary and Primary Education                                     |  |                | 24,321                  | 13,755                  |
| <i>Capital Purchases</i><br><b>Output: PRDP-Latrin</b><br>LCII: Kaiti   | e construction and rehabilitati                                |  |                | <b>19,328</b><br>12,886 | <b>12,273</b><br>6,153  |
| construction of 2 line<br>pit-latrine stances at<br>Nahamya P/S   |  | Other Transfers from<br>Central Government | Completed      | 6,443                   | 6,153                   |
| construction of 2 line<br>pit latrine stances at<br>Kaiti P/S   | 1  | Other Transfers from<br>Central Government | N/A            | 6,443                   | 0                       |
| LCII: Naweyo<br>Item: 231001 Non Resi   | dential buildings (Depreciation)                               |  |                | 6,443                   | 6,121                   |
| construction of 2 lined<br>pit latrine stances at<br>Hasahya p/s  |  | Other Transfers from<br>Central Government | Completed      | 6,443                   | 6,121                   |
| Output Dravision of f   | uniture to nuimour schools                                     |  |                | 2 079                   | 0                       |
| LCII: Nasinyi   | urniture to primary schools                                    |  |                | <b>3,978</b><br>3,978   | <b>0</b><br>0           |
| -   | and fittings (Depreciation)                                    |  |                | 0,270                   | 0                       |
| Paying for 32 - 3<br>seater desks at Nasiny   | i  | Conditional Grant to SFG                   | N/A            | 3,978                   | 0                       |
| LCII: Nasinyi   | ion of furniture to primary sch<br>and fittings (Depreciation) | ools                                       |                | <b>1,015</b><br>1,015   | <b>1,482</b><br>1,482   |
| Paying for 10 desks a<br>Nasinyi P/S  |  | Other Transfers from<br>Central Government | Completed      | 1,015                   | 1,482                   |
| Sector: Health  |  |  |                | 23,012                  | 13,598                  |
| LG Function: Primary  | Healthcare   |  |                | 23,012                  | 13,598                  |
| Capital Purchases   |  |  |                |                         |                         |
| Output: Other Capita<br>LCII: Nasinghi  | I  |  |                | <b>16,054</b><br>16,054 | <b>8,946</b><br>8,946   |

## 2015/16 Quarter 3

| Description   | Specific Location                   | Source of Funding                          | Status / Level | Budget  | Spent  |
|---|-------------------------------------|--|----------------|---------|--------|
| LCIII: Naweyo   |                                     | LCIV: Bunyole Ed                           | ıst            | 127,323 | 51,108 |
| Item: 231002 Reside   | ntial buildings (Depreciation)      |  |                |         |        |
| Completion of 3rd<br>Housing Unit at<br>Nakasanga HC II                   |                                     | LGMSD (Former<br>LGDP)                     | Works Underway | 16,054  | 8,946  |
| Output: PRDP-Hea  | lthcentre construction and rehabili | tation                                     |                | 1,858   | 0      |
| LCII: Naweyo  | esidential buildings (Depreciation) |  |                | 1,858   | 0      |
| Payment of retentio<br>for a 4 stance lined<br>latrine at Naweyo H<br>III | n<br>pit                            | Other Transfers from<br>Central Government | N/A            | 1,858   | 0      |
| Lower Local Service.  | s                                   |  |                |         |        |
|   | thcare Services (HCIV-HCII-LLS)     |  |                | 5,100   | 4,652  |
| LCII: Nasinghi  |                                     |  |                | 1,800   | 1,742  |
| Nakasanga HC II   | ers to other govt. units (Current)  | Conditional Grant to<br>PHC - development  | N/A            | 1,800   | 1,742  |
| LCII: Naweyo  |                                     |  |                | 3,300   | 2,910  |
| Item: 263104 Transfe<br>Naweyo HC III                                     | ers to other govt. units (Current)  | Conditional Grant to<br>PHC - development  | N/A            | 3,300   | 2,910  |

## 2015/16 Quarter 3

| Description                                | Specific Location                    | Source of Funding                          | Status / Level | Budget  | Spent                                   |
|--|--------------------------------------|--|----------------|---------|---|
| LCIII: Budumb                              | Da                                   | LCIV: Bunyole We                           | est            | 312,276 | 59,968                                  |
| Sector: Education                          | on                                   |  |                | 300,598 | 10,602                                  |
| LG Function: Pre-I                         | Primary and Primary Education        |  |                | 300,598 | 10,602                                  |
| Capital Purchases                          |                                      |  |                |         |   |
| -  | construction and rehabilitation      |  |                | 233,850 | 0                                       |
| LCII: Bunghanga                            | Desidential buildings (Dennoistion)  |  |                | 233,850 | 0                                       |
| Construction of a 3                        | Residential buildings (Depreciation) | Conditional Grant to                       | N/A            | 233,850 | 0                                       |
| classroom block at                         | 5                                    | SFG  | N/A            | 235,850 | 0                                       |
| Bunghanga P/S                              |                                      |  |                |         |   |
| Output: PRDP-Cla                           | ssroom construction and rehabilita   | tion                                       |                | 60,305  | 10,602                                  |
| LCII: Bunawale                             |                                      |  |                | 60,305  | 0                                       |
|  | Residential buildings (Depreciation) |  |                |         |   |
| Construction of a 2<br>classroom block wi  |                                      | Other Transfers from<br>Central Government | N/A            | 60,305  | 0                                       |
| an office and store                        |                                      | Central Government                         |                |         |   |
| Leresi P/S                                 |                                      |  |                |         |   |
| LCII: Bunghanga                            |                                      |  |                | 0       | 10,602                                  |
| Item: 231001 Non R                         | Residential buildings (Depreciation) |  |                |         |   |
| construction of 2                          |                                      | Other Transfers from                       | N/A            | 0       | 10,602                                  |
| classrooms at<br>Bunghanga p/s             |                                      | Central Government                         |                |         |   |
| Output: PRDP-Lat                           | rine construction and rehabilitation | n  |                | 6,443   | 0                                       |
| LCII: Bunawale                             | The construction and rehabilitation  |  |                | 6,443   | 0                                       |
| Item: 231001 Non R                         | Residential buildings (Depreciation) |  |                | ,       |   |
| construction of 2 lin                      |                                      | Other Transfers from                       | N/A            | 6,443   | 0                                       |
| pit-latrine stances a<br>Bunawale P/S      | at                                   | Central Government                         |                |         |   |
| Sector: Health                             |                                      |  |                | 11,678  | 9,366                                   |
| LG Function: Prim                          | arv Healthcare                       |  |                | 11,678  | 9,366                                   |
| Capital Purchases                          |                                      |  |                | 11,070  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| •  | althcentre construction and rehabil  | itation                                    |                | 1,858   | 0                                       |
| LCII: Bunawale                             |                                      |  |                | 1,858   | 0                                       |
|  | Residential buildings (Depreciation) |  |                |         |   |
| Payment of retention                       |                                      | Other Transfers from<br>Central Government | N/A            | 1,858   | 0                                       |
| for a 4 stance lined<br>latrine at Bunawal |                                      | Central Government                         |                |         |   |
| II   |                                      |  |                |         |   |
| Output: Staff house                        | es construction and rehabilitation   |  |                | 4,720   | 4,714                                   |
| LCII: Mabale                               |                                      |  |                | 4,720   | 4,714                                   |
|  | ential buildings (Depreciation)      |  |                |         |   |
| Completion of a 2 i                        |                                      | Conditional Grant to                       | Completed      | 4,720   | 4,714                                   |
| one staff housing u<br>at Budumba HC II    |                                      | PHC Salaries                               |                |         |   |
|  | =                                    |  |                |         |   |

## 2015/16 Quarter 3

| Description                 | Specific Location                | Source of Funding                         | Status / Level | Budget  | Spent    |
|-----------------------------|----------------------------------|---|----------------|---------|----------|
| LCIII: Budumba              |                                  | LCIV: Bunyole We                          | est            | 312,276 | 59,968   |
| Lower Local Services        |                                  |   |                |         |          |
| <b>Output: Basic Health</b> | care Services (HCIV-HCII-LLS)    | )   |                | 5,100   | 4,651    |
| LCII: Bunawale              |                                  |   |                | 1,800   | 1,746    |
| Item: 263104 Transfer       | s to other govt. units (Current) |   |                |         |          |
| Bunawale HC II              |                                  | Conditional Grant to<br>PHC - development | N/A            | 1,800   | 1,746    |
| LCII: Mabale                |                                  |   |                | 3,300   | 2,906    |
| Item: 263104 Transfer       | s to other govt. units (Current) |   |                | - ,     | <b>9</b> |
| Budumba HC III              |                                  | Conditional Grant to PHC - development    | N/A            | 3,300   | 2,906    |
| Sector: Water and           | l Environment                    |   |                | 0       | 40,000   |
| LG Function: Rural V        | Vater Supply and Sanitation      |   |                | 0       | 40,000   |
| Capital Purchases           |                                  |   |                |         |          |
| Output: Borehole dri        | lling and rehabilitation         |   |                | 0       | 40,000   |
| LCII: Budusu                | 5                                |   |                | 0       | 40,000   |
| Item: 231007 Other Fi       | xed Assets (Depreciation)        |   |                |         |          |
| Borehole drilled            | Hisoho                           | Conditional transfer for<br>Rural Water   | N/A            | 0       | 40,000   |

## 2015/16 Quarter 3

| Description   | Specific Location                         | Source of Funding                          | Status / Level | Budget                    | Spent                     |
|---|---|--|----------------|---------------------------|---------------------------|
| LCIII: Busaba   |   | LCIV: Bunyole Wes                          | st             | 853,869                   | 572,224                   |
| Sector: Works an  | d Transport                               |  |                | 37,642                    | 37,586                    |
| LG Function: Distric  | et, Urban and Community Access I          | Roads                                      |                | 37,642                    | 37,586                    |
| Lower Local Services<br>Output: District Roa<br>LCII: Buwihula                            | nds Maintainence (URF)                    |  |                | <b>37,642</b><br>37,642   | <b>37,586</b><br>37,586   |
|   | onal transfers for Road Maintenanc        |  |                |                           |                           |
| 4 km of Lusaka -<br>Mugulu road<br>rountinely maintaind<br>under mechanisatior            |   | Roads Rehabilitation<br>Grant              | N/A            | 37,642                    | 37,586                    |
| Sector: Education   | n   |  |                | 799,493                   | 518,798                   |
| LG Function: Pre-Pr   | rimary and Primary Education              |  |                | 799,493                   | 518,798                   |
| Capital Purchases<br>Output: Other Capit<br>LCII: Buwihula<br>Item: 231006 Furnitu        | tal re and fittings (Depreciation)        |  |                | <b>6,025</b><br>6,025     | <b>5,911</b><br>5,911     |
| Construction of a 2<br>stance lined pit latrin<br>at Buwihula ps                          |   | LGMSD (Former<br>LGDP)                     | Completed      | 6,025                     | 5,911                     |
| Output: Classroom   | construction and rehabilitation           |  |                | 0                         | 1,426                     |
| LCII: Mulanga<br>Item: 231001 Non Re  | esidential buildings (Depreciation)       |  |                | 0                         | 1,426                     |
| retention paid for a 2<br>classrooms with offic<br>and store constructe<br>at Bugwera p/s | ce  | Conditional Grant to<br>SFG                | Not Started    | 0                         | 1,426                     |
| LCII: Busaba  | ine construction and rehabilitation       | n  |                | <b>6,443</b><br>0         | <b>6,765</b><br>644       |
| construction of 4 line<br>pit-latrine stances at<br>Budoba P/S                            |   | Other Transfers from<br>Central Government | Completed      | 0                         | 644                       |
| LCII: Buwihula<br>Item: 231001 Non Re   | sidential buildings (Depreciation)        |  |                | 6,443                     | 6,121                     |
| construction of 2 line<br>pit-latrine stances at<br>Buwihula P/S                          | ed  | Other Transfers from<br>Central Government | Completed      | 6,443                     | 6,121                     |
| LCII: Busaba  | hools Services UPE (LLS)                  |  |                | <b>787,025</b><br>787,025 | <b>504,695</b><br>504,695 |
| Budoba Primary Sci  | rs to other govt. units (Current)<br>nool | Conditional Grant to<br>Primary Education  | N/A            | 787,025                   | 504,695                   |

## 2015/16 Quarter 3

| Description          | Specific Location                  | Source of Funding                         | Status / Level | Budget  | Spent   |
|----------------------|------------------------------------|---|----------------|---------|---------|
| LCIII: Busaba        |                                    | LCIV: Bunyole W                           | est            | 853,869 | 572,224 |
| Sector: Health       |                                    |   |                | 16,734  | 15,840  |
| LG Function: Prima   | ry Healthcare                      |   |                | 16,734  | 15,840  |
| Lower Local Services | 5                                  |   |                |         |         |
| Output: NGO Hospi    | ital Services (LLS.)               |   |                | 11,634  | 11,283  |
| LCII: Mulagi         |                                    |   |                | 11,634  | 11,283  |
| Item: 263318 Conditi | ional transfers for NGO Hospitals  |   |                |         |         |
| Our Lady of Loudre   | es                                 | Conditional Grant to                      | N/A            | 11,634  | 11,283  |
| Mulagi HC III        |                                    | PHC - development                         |                |         |         |
| Output: Basic Healt  | hcare Services (HCIV-HCII-LLS)     |   |                | 5,100   | 4,557   |
| LCII: Busaba         |                                    |   |                | 3,300   | 2,882   |
| Item: 263104 Transfe | ers to other govt. units (Current) |   |                |         |         |
| Busaba HC III        |                                    | Conditional Grant to<br>PHC - development | N/A            | 3,300   | 2,882   |
| LCII: Mulagi         |                                    |   |                | 1,800   | 1,675   |
| Item: 263104 Transfe | ers to other govt. units (Current) |   |                |         |         |
| Hahoola HC II        |                                    | Conditional Grant to<br>PHC - development | N/A            | 1,800   | 1,675   |

## 2015/16 Quarter 3

| Description                              | Specific Location                  | Source of Funding                         | Status / Level | Budget  | Spent   |
|--|------------------------------------|---|----------------|---------|---------|
| LCIII: Busabi                            |                                    | LCIV: Bunyole We                          | st             | 107,428 | 364,887 |
| Sector: Works and                        | <b>Transport</b>                   |   |                | 102,328 | 42,992  |
| LG Function: District, U                 | Urban and Community Access R       | oads                                      |                | 102,328 | 42,992  |
| Lower Local Services                     |                                    |   |                |         |         |
| <b>Output: District Roads</b>            | Maintainence (URF)                 |   |                | 102,328 | 42,992  |
| LCII: Malangha                           | ll transfers for Road Maintenance  |   |                | 102,328 | 42,992  |
| 11 km of Bunghoma -                      | ii transfers for Koau Maintenance  | Roads Rehabilitation                      | N/A            | 102,328 | 42,992  |
| Bugangula - Bugangu                      |                                    | Grant                                     | N/A            | 102,520 | 42,772  |
| road rountinely                          |                                    |   |                |         |         |
| maintained under                         |                                    |   |                |         |         |
| mechanisation                            |                                    |   |                |         |         |
| Sector: Education                        |                                    |   |                | 0       | 305,624 |
| LG Function: Secondar                    | y Education                        |   |                | 0       | 305,624 |
| Lower Local Services                     |                                    |   |                |         |         |
| Output: Secondary Cap                    | oitation(USE)(LLS)                 |   |                | 0       | 305,624 |
| LCII: Busabi                             | l transfers for Secondary Schools  | 2   |                | 0       | 305,624 |
| Busabi Senior                            | in transfers for Secondary School. | Conditional Grant to                      | N/A            | 0       | 305,624 |
| Secondary School                         |                                    | Secondary Education                       | 14/21          | 0       | 505,024 |
| Sector: Health                           |                                    |   |                | 5,100   | 4,601   |
| LG Function: Primary I                   | Healthcare                         |   |                | 5,100   | 4,601   |
| Lower Local Services                     |                                    |   |                |         |         |
|  | re Services (HCIV-HCII-LLS)        |   |                | 5,100   | 4,601   |
| LCII: Busabi<br>Item: 263104 Transfers t | o other gove units (Current)       |   |                | 3,300   | 2,906   |
| Busabi HC III                            | o other govt. units (Current)      | Conditional Grant to                      | N/A            | 3,300   | 2,906   |
| Dusabi IIC III                           |                                    | PHC - development                         | N/A            | 5,500   | 2,700   |
|  |                                    |   |                |         |         |
| LCII: Malangha                           |                                    |   |                | 1,800   | 1,695   |
|  | o other govt. units (Current)      | Can ditional Count to                     | NT / A         | 1 900   | 1 (05   |
| Muhuyu HC II                             |                                    | Conditional Grant to<br>PHC - development | N/A            | 1,800   | 1,695   |
|  |                                    | ine development                           |                |         |         |
| Sector: Public Sector                    | or Management                      |   |                | 0       | 11,670  |
| LG Function: District a                  | nd Urban Administration            |   |                | 0       | 11,670  |
| Capital Purchases                        |                                    |   |                |         |         |
| Output: Buildings & Ot                   | ther Structures                    |   |                | 0       | 11,670  |
| LCII: Busabi                             | antial buildings (Domessisti)      |   |                | 0       | 11,670  |
|  | ential buildings (Depreciation)    | LGMSD (Former                             | Completed      | 0       | 11,670  |
| Completion of Busabi<br>Administartion   |                                    | LGMSD (Former<br>LGDP)                    | Completed      | 0       | 11,070  |
| blockoffice                              |                                    |   |                |         |         |

## 2015/16 Quarter 3

| Description Specific Location   | Source of Funding                                  | Status / Level | Budget                | Spent              |
|---|--|----------------|-----------------------|--------------------|
| LCIII: Busolwe Sub county   | LCIV: Bunyole W                                    | est            | 892,384               | 863,303            |
| Sector: Works and Transport   |  |                | 40,135                | 2,028              |
| LG Function: District, Urban and Community Ac   | cess Roads   |                | 40,135                | 2,028              |
| Capital Purchases<br>Output: Rural roads construction and rehabilita<br>LCII: Bubbalya<br>Item: 231003 Roads and bridges (Depreciation)     | tion   |                | <b>40,135</b><br>0    | <b>2,028</b> 2,028 |
| paid retention for<br>Mugulu Ps - Bubbalya<br>TC road   | LGMSD (Former<br>LGDP)                             | Completed      | 0                     | 2,028              |
| LCII: Mugulu<br>Item: 231003 Roads and bridges (Depreciation)   |  |                | 40,135                | 0                  |
| Completion of 2km of<br>Gaunda-Nabadde road   | LGMSD (Former<br>LGDP)                             | N/A            | 40,135                | 0                  |
| Sector: Education   |  |                | 802,887               | 858,369            |
| LG Function: Pre-Primary and Primary Educatio   | n  |                | 136,078               | 61,440             |
| Capital Purchases   |  |                | ,                     | ,                  |
| Output: Other Capital   |  |                | 9,025                 | 5,911              |
| LCII: Buhabbebba<br>Itam: 221006 Europiture and fittings (Depression)   |  |                | 9,025                 | 5,911              |
| Item: 231006 Furniture and fittings (Depreciation)<br>Construction of a 3<br>stance lined pit latrine<br>at Buhabeba ps                     | LGMSD (Former<br>LGDP)                             | Completed      | 9,025                 | 5,911              |
| Output: Classroom construction and valabilitati   | o <b>n</b>   |                | 60,305                | 55,529             |
| Output: Classroom construction and rehabilitati<br>LCII: Buhabbebba<br>Item: 231001 Non Residential buildings (Depreciat                    |  |                | 60,305                | 55,529             |
| Construction of 2<br>classrooms with office<br>and store at Napekere<br>p/s   | Conditional Grant to<br>SFG                        | Works Underway | 60,305                | 55,529             |
| Output: PRDP-Classroom construction and reha  | hilitation   |                | 60,305                | 0                  |
| LCII: Buhabbebba  |  |                | 60,305                | 0                  |
| Item: 231001 Non Residential buildings (Depreciat<br>Construction of a 2<br>classroom block with<br>an office and store at<br>Bunghanga P/S | ion)<br>Other Transfers from<br>Central Government | N/A            | 60,305                | 0                  |
| Outputs DDDD I otains constant them and sub-the   | itatian  |                | 6 442                 | 0                  |
| Output: PRDP-Latrine construction and rehabil<br>LCII: Bubbalya<br>Item: 231001 Non Residential buildings (Depreciat                        |  |                | <b>6,443</b><br>6,443 | <b>0</b><br>0      |
| construction of 2 lined<br>pit-latrine stances at<br>Bubbalya P/S   | Other Transfers from<br>Central Government         | N/A            | 6,443                 | 0                  |
| LG Function: Secondary Education  |  |                | 666,808               | 796,929            |

## 2015/16 Quarter 3

| Description   | Specific Location               | Source of Funding                         | Status / Level | Budget                    | Spent                     |
|---|---------------------------------|---|----------------|---------------------------|---------------------------|
| LCIII: Busolwe  | Sub county                      | LCIV: Bunyole W                           | lest (         | 892,384                   | 863,303                   |
| LCII: Mugulu  | construction and rehabilitation |   |                | <b>666,808</b><br>666,808 | <b>796,929</b><br>796,929 |
| Classrooms complen<br>in various schools in<br>the district | ted                             | Construction of<br>Secondary Schools      | Works Underway | 666,808                   | 796,929                   |
| Sector: Health  |                                 |   |                | 49,362                    | 2,906                     |
| LG Function: Prima  | ry Healthcare                   |   |                | 49,362                    | 2,906                     |
| LCII: Bubbalya  | hcare Services (HCIV-HCII-LLS   | )   |                | <b>49,362</b><br>49,362   | <b>2,906</b> 2,906        |
| Bubalya HC III  |                                 | Conditional Grant to<br>PHC - development | N/A            | 49,362                    | 2,906                     |

## 2015/16 Quarter 3

| Description  | Specific Location                       | Source of Funding                        | Status / Level | Budget                    | Spent                     |
|--|---|--|----------------|---------------------------|---------------------------|
| LCIII: Busolwe   | e Town council                          | LCIV: Bunyole We                         | st             | 1,107,841                 | 426,681                   |
| Sector: Education                                      | on                                      |  |                | 923,315                   | 311,733                   |
| LG Function: Pre-I                                     | Primary and Primary Education           |  |                | 6,443                     | 6,109                     |
| Capital Purchases                                      |   |  |                |                           |                           |
| Output: PRDP-Lat<br>LCII: Nakwiga                      | rine construction and rehabilitation    | 1  |                | <b>6,443</b><br>6,443     | <b>6,109</b><br>6,109     |
| -  | Residential buildings (Depreciation)    |  |                | 0,445                     | 0,109                     |
| construction of 2 lin                                  |   | Other Transfers from                     | Completed      | 6,443                     | 6,109                     |
| pit latrine stances a<br>Mugulu P/S                    | it                                      | Central Government                       |                |                           |                           |
| LG Function: Secon                                     | ndary Education                         |  |                | 916,872                   | 305,624                   |
| Lower Local Service                                    |   |  |                | 016 973                   | 205 (24                   |
| LCII: Busolwe ward                                     | Capitation(USE)(LLS)                    |  |                | <b>916,872</b><br>916,872 | <b>305,624</b><br>305,624 |
|  | tional transfers for Secondary School   | s  |                | , 10,072                  | 000,021                   |
| Busolwe Secondary<br>School                            | 7                                       | Conditional Grant to Secondary Education | N/A            | 916,872                   | 305,624                   |
| Sector: Health   |   |  |                | 165,434                   | 114,949                   |
| LG Function: Prim                                      | ary Healthcare                          |  |                | 165,434                   | 114,949                   |
| Capital Purchases                                      |   |  |                |                           |                           |
| Output: PRDP-Hea<br>LCII: Busolwe Cent                 | althcentre construction and rehabilit   | itation                                  |                | <b>1,858</b><br>1,858     | <b>0</b><br>0             |
|  | Residential buildings (Depreciation)    |  |                | 1,000                     | 0                         |
| Payment of retention                                   | )n                                      | Other Transfers from                     | N/A            | 1,858                     | 0                         |
| for a 4 stance lined<br>latrine at Busolwe<br>Hospital | pit                                     | Central Government                       |                |                           |                           |
| Lower Local Service                                    |   |  |                |                           |                           |
| Output: District Ho<br>LCII: Busolwe Cent              | ospital Services (LLS.)                 |  |                | <b>163,576</b><br>163,576 | <b>114,949</b><br>114,949 |
|  | tional transfers for District Hospitals |  |                | 105,570                   | 114,747                   |
| Busolwe Hospital                                       |   | Conditional Grant to PHC - development   | N/A            | 163,576                   | 114,949                   |
| Sector: Water a  | nd Environment                          |  |                | 19,092                    | 0                         |
| LG Function: Rura                                      | l Water Supply and Sanitation           |  |                | 19,092                    | 0                         |
| Capital Purchases                                      |   |  |                |                           |                           |
| Output: Shallow w                                      |   |  |                | 19,092                    | 0                         |
| LCII: Busolwe Cent<br>Item: 231007 Other               | ral ward<br>Fixed Assets (Depreciation) |  |                | 19,092                    | 0                         |
| shallow well   | Linea rissets (Depresidition)           | Conditional transfer for                 | N/A            | 19,092                    | 0                         |
| constructed at Hisir<br>island                         | ro                                      | Rural Water                              |                |                           |                           |

## 2015/16 Quarter 3

| Description  | Specific Location                    | Source of Funding                          | Status / Level | Budget | Spent          |
|--|--------------------------------------|--|----------------|--------|----------------|
| LCIII: Nawanjo   | ofu                                  | LCIV: Bunyole We                           | est            | 14,063 | 12,464         |
| Sector: Educatio   | n                                    |  |                | 6,443  | 6,121          |
|  | rimary and Primary Education         |  |                | 6,443  | 6,121          |
| Capital Purchases<br>Output: PRDP-Latu                               | rine construction and rehabilitation |  |                | 6,443  | 6,121          |
| LCII: Bugalo   | The construction and renabilitation  | •  |                | 6,443  | 6,121          |
| -  | esidential buildings (Depreciation)  |  |                |        |                |
| construction of 2 lin<br>pit-latrine stances a<br>Bugalo Islamic P/S |                                      | Other Transfers from<br>Central Government | Completed      | 6,443  | 6,121          |
| Sector: Health   |                                      |  |                | 7,620  | 6,343          |
| LG Function: Prima   | II. altheane                         |  |                | 7,620  | 0,343<br>6,343 |
|  | iry Heauncare                        |  |                | 7,020  | 0,545          |
| Capital Purchases<br>Output: PRDP-Hea                                | lthcentre construction and rehabili  | tation                                     |                | 720    | 0              |
| LCII: Bubbinge   |                                      |  |                | 720    | 0              |
| -  | esidential buildings (Depreciation)  |  |                |        |                |
| Payment of retentio<br>for placenta pit at<br>Bugalo HC III          | n                                    | Other Transfers from<br>Central Government | N/A            | 720    | 0              |
| Lower Local Service  | S                                    |  |                |        |                |
| =  | thcare Services (HCIV-HCII-LLS)      |  |                | 6,900  | 6,343          |
| LCII: Bingo  |                                      |  |                | 1,800  | 1,742          |
| Bingo HC II  | ers to other govt. units (Current)   | Conditional Grant to<br>PHC - development  | N/A            | 1,800  | 1,742          |
| LCII: Bubbinge   | ers to other govt. units (Current)   |  |                | 3,300  | 2,906          |
| Bugalo HC III  | ers to other gove, units (Current)   | Conditional Grant to<br>PHC - development  | N/A            | 3,300  | 2,906          |
| LCII: Bugalo   |                                      |  |                | 1,800  | 1,695          |
| Madungha HC II   | ers to other govt. units (Current)   | Conditional Grant to<br>PHC - development  | N/A            | 1,800  | 1,695          |

## 2015/16 Quarter 3

| Description                | Specific Location              | Source of Funding                    | Status / Level | Budget                | Spent         |
|----------------------------|--------------------------------|--------------------------------------|----------------|-----------------------|---------------|
| LCIII: Butaleja            | a Town council                 | LCIV: HEADQUA                        | ARTERS         | 2,000                 | 0             |
| Sector: Water a            | nd Environment                 |                                      |                | 2,000                 | 0             |
| LG Function: Rura          | l Water Supply and Sanitation  |                                      |                | 2,000                 | 0             |
| LCII: Nanyulu              | IT Equipment (including Softwa | are)                                 |                | <b>2,000</b><br>2,000 | <b>0</b><br>0 |
| Procurement of 10 bicycles |                                | Conditional transfer for Rural Water | N/A            | 2,000                 | 0             |

## 2015/16 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

#### **Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

| Overall Receipts                   |                |
|------------------------------------|----------------|
| Vote Function, Project and Program | LG<br>Revenues |
| LG Revenue Data                    | Data In        |
| Revenue Narrative                  |                |
| Vote Function, Project and Program | Narrative      |
| Overall Revenue Narrative          | Data In        |

#### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

#### Workplan Revenues

| Depai | tment Workplan           | Workplan<br>Revenues |
|-------|--------------------------|----------------------|
| 1a    | Administration           | Data In              |
| 2     | Finance                  | Data In              |
| 3     | Statutory Bodies         | Data In              |
| 4     | Production and Marketing | Data In              |
| 5     | Health                   | Data In              |
| 6     | Education                | Data In              |
| 7a    | Roads and Engineering    | Data In              |
| 7b    | Water                    | Data In              |
| 8     | Natural Resources        | Data In              |
| 9     | Community Based Services | Data In              |
| 10    | Planning                 | Data In              |
| 11    | Internal Audit           | Data In              |

#### **Expenditures on Outputs**

| Dep | partment Workplan | Workplan<br>Expenditur |
|-----|-------------------|------------------------|
| 1a  | Administration    | Data In                |
| 2   | Finance           | Data In                |
| 3   | Statutory Bodies  | Data In                |

## 2015/16 Quarter 3

#### **Checklist for QUARTER 3 Performance Report Submission**

| 4  | Production and Marketing | Data In |
|----|--------------------------|---------|
| 5  | Health                   | Data In |
| 6  | Education                | Data In |
| 7a | Roads and Engineering    | Data In |
| 7b | Water                    | Data In |
| 8  | Natural Resources        | Data In |
| 9  | Community Based Services | Data In |
| 10 | Planning                 | Data In |
| 11 | Internal Audit           | Data In |

#### **Output Indicators and Location**

| Depar | Department Workplan      |         | Location +<br>Description | Reasons +<br>Challenges |
|-------|--------------------------|---------|---------------------------|-------------------------|
| 1a    | Administration           | Data In | Data In                   | Data In                 |
| 2     | Finance                  | Data In | Data In                   | Data In                 |
| 3     | Statutory Bodies         | Data In | Data In                   | Data In                 |
| 4     | Production and Marketing | Data In | Data In                   | Data In                 |
| 5     | Health                   | Data In | Data In                   | Data In                 |
| 6     | Education                | Data In | Data In                   | Data In                 |
| 7a    | Roads and Engineering    | Data In | Data In                   | Data In                 |
| 7b    | Water                    | Data In | Data In                   | Data In                 |
| 8     | Natural Resources        | Data In | Data In                   | Data In                 |
| 9     | Community Based Services | Data In | Data In                   | Data In                 |
| 10    | Planning                 | Data In | Data In                   | Data In                 |
| 11    | Internal Audit           | Data In | Data In                   | Gaps                    |

#### Workplan Narrative

| Depa | Department Workplan      |         |
|------|--------------------------|---------|
|      |                          |         |
| 1a   | Administration           | Data In |
| 2    | Finance                  | Data In |
| 3    | Statutory Bodies         | Data In |
| 4    | Production and Marketing | Data In |
| 5    | Health                   | Data In |
| 6    | Education                | Data In |
| 7a   | Roads and Engineering    | Data In |
| 7b   | Water                    | Data In |
| 8    | Natural Resources        | Data In |
| 9    | Community Based Services | Data In |
| 10   | Planning                 | Data In |
| 11   | Internal Audit           | Data In |